



2014 County Budget

Adopted December 10, 2013

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**2014 TIOGA COUNTY TENTATIVE BUDGET
WITH 1.40% TAX INCREASE
SUMMARY OF BUDGETS BY FUNDS**

FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	BALANCE TO BE RAISED BY REAL PROPERTY TAX
GENERAL FUND	\$ 67,362,486	\$ 44,655,820	\$ 1,500,000	\$ 21,206,666
SOLID WASTE FUND	\$ 1,205,686	\$ 187,120	\$ 100,000	\$ 918,566
SPECIAL GRANT FUND	\$ 344,770	\$ 344,770		\$ -
CONSOLIDATED HEALTH INSURANCE FUND	\$ 77,908	\$ 7,500	\$ 70,408	\$ -
LIABILITY INSURANCE FUND	\$ 489,489	\$ 489,489		\$ -
COUNTY ROAD FUND	\$ 2,023,037	\$ 2,023,037		\$ -
ROAD MACHINERY FUND	\$ 706,829	\$ 706,829		\$ -
CAPITAL FUND	\$ 8,086,730	\$ 1,945,000	\$ 6,141,730	\$ -
WORKERS' COMPENSATION FUND	\$ 1,511,496	\$ 1,511,496	\$ -	\$ -
TOTALS	\$ 81,808,431	\$ 51,871,061	\$ 7,812,138	\$ 22,125,232
			2013 LEVY	\$ 21,818,938
			Tax Increase	\$ 306,294
				\$ 306,294
				1.40%

James P. McFadden
Treasurer
Margareta Olin
Deputy Treasurer

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Chuck Shager
Chief Accountant
&
Budget Officer



November 19, 2013

To: The residents of Tioga County and the Honorable County Legislature

I present to you tonight the proposed County budget for 2014.

During the past year, we have worked diligently on keeping costs down, while still maintaining government services that the taxpayers expect. During the year we secured bonding to update another round of bridge repairs, two new roofs and energy improvements for the County Office building and jail. We have also embarked on improvement to our IT infrastructure to increase the efficiency of government and making information more readily available to the residents. In addition, we have worked diligently to privatize the Home Health Care organization to keep the same level of service our residents have become accustomed to.

Many state and local governments nationwide have seen an erosion of their finances. We are one of the exceptions. Our fund balance (the county's savings account) at the end of 2013 is anticipated to increase. While in the past we thought our fund balance would decrease, due to controlled spending and some one time revenue influxes, we have been able to build the fund balance to the level our state government believes we should be at.

Through October 2013, the Sales Tax Revenue received by the County decreased by 3.25%, which was anticipated in the 2013 budget. The current level is more in line with prior year trends before the flood of 2011, which caused a spike in the fourth quarter of 2011 and most of 2012.

Department heads were asked to keep their budgets neutral with the agreed upon salary increase. As a result, we are presenting a budget that **decreases** spending by over 2.1 million dollars and decreases revenue by close to 1 million dollars in the general fund.

General Fund expenses have decreased from \$69,473,450 in 2013 to \$67,362,486 in the proposed spending plan. This represents a decrease of 3.03% or \$2,111,964 and over 5% the past two years. The largest decreases were in Public Health and Employee Benefits (high deductible plan and retiree plan changes).

The budget will see a decrease in General Fund Revenues of \$960,623 or 2.1%, from \$45,616,443 in 2013 to \$44,655,820 in the 2014 proposal. State and Federal funding remained stable. Sales Tax was increased and Home Health Care decreased.

There have been significant appropriations in other areas of the budget, such as the Capital Fund. The County plans to meet our infrastructure schedule by replacing six bridges in 2014, along with four major road paving projects

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The total proposed spending plan of \$83,121,922 is a decrease of \$8,277,020 or 9% over the current year. Most of the spending reduction is due to the elimination of the Consolidated Health Fund due to all municipalities within the County going to fully insured health plans individually. It is proposed that an appropriation from the fund balance in the amount of \$1,500,000 be used to minimize tax increases. In 2013, \$2,956,212 was appropriated from the fund balance. It is estimated that this will bring the unappropriated balance at the end of 2014 to roughly \$14,000,000. In this budget there are 15 vacant unfunded positions, down from 24 in 2013.

The county tax levy will increase by \$300,871 1.44%, to \$21,206,666. Tax rates will vary from town to town due to state established equalization rates. The composite tax rate for all taxing districts has increased to \$11.36 per \$1000 due to a decrease in net assessments. Within the County an owner of a \$100,000 home will pay between \$ 848 and \$ 869 in County Property Taxes, depending on which town they live in.

The other tax that appears on your bill is the recycling tax. The tax levy for recycling in the solid waste budget has increase from \$918,143 to \$ 923,566, an increase of \$5,423 or 0.5% for 2014. Appropriations have increased \$15,572 or 1.30% from 2013. However, revenues have also increased \$15,149 or 1.27%. The proposed composite rate for all taxing districts will increase from \$0.494 to \$0.495 per \$1000 of assessed value.

Under this proposed budget we are under the tax cap by over \$350,000, a significant amount.

I would like to thank the County Legislature, department heads and all county employees for working very diligently to formulate this 2014 budget. A special thanks to Mary Hogan in the County's IT department for her effort in assisting me in putting this budget together.

I would like to point out that the projected tax levy cannot be increased after tonight's hearing without an additional public hearing. If you have comments to present to the Legislature regarding the proposed budget, the floor is now open.

Respectfully Submitted,

Chuck Shager
Budget Officer, Tioga County

APPROPRIATIONS SCHEDULE 1

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION LEGISLATIVE							
1010.10	10 FULL TIME	LEGISLATIVE BOARD	\$210,749.30	\$218,313	\$218,313	\$223,309	\$223,309
1010.20	90 COMPUTER	LEGISLATIVE BOARD	\$2,111.81	\$0	\$0	\$0	\$0
1010.30	100 DATA PROCESSING	LEGISLATIVE BOARD	\$1,957.13	\$5,000	\$5,000	\$5,000	\$5,000
1010.30	300 LEGAL	LEGISLATIVE BOARD	\$72,750.00	\$90,000	\$90,000	\$90,000	\$90,000
1010.40	10 ADVERTISING	LEGISLATIVE BOARD	\$497.29	\$350	\$350	\$350	\$350
1010.40	40 BOOKS	LEGISLATIVE BOARD	\$141.71	\$130	\$130	\$130	\$130
1010.40	320 LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$2,103.73	\$2,800	\$2,800	\$2,800	\$2,800
1010.40	340 LITERATURE	LEGISLATIVE BOARD	\$158.00	\$115	\$115	\$115	\$115
1010.40	390 MILEAGE EXPENSE	LEGISLATIVE BOARD	\$1,221.57	\$5,810	\$5,810	\$5,810	\$5,810
1010.40	420 OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,193.12	\$1,000	\$1,000	\$1,000	\$1,000
1010.40	480 POSTAGE	LEGISLATIVE BOARD	\$2,475.11	\$2,940	\$2,940	\$2,940	\$2,940
1010.40	485 PRINTING/PAPER	LEGISLATIVE BOARD	\$621.44	\$700	\$700	\$700	\$700
1010.40	520 RECORDING/MICROFILM	LEGISLATIVE BOARD	\$61.95	\$50	\$50	\$50	\$50
1010.40	620 SOFTWARE EXPENSE	LEGISLATIVE BOARD	\$318.12	\$0	\$0	\$0	\$0
1010.40	640 SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$610.00	\$400	\$400	\$400	\$400
1010.40	660 TELEPHONE	LEGISLATIVE BOARD	\$1,025.92	\$2,000	\$2,000	\$2,000	\$2,000
1010.40	732 TRAINING, COUNTY	LEGISLATIVE BOARD	\$0.00	\$0	\$0	\$2,000	\$2,000
LEGISLATURE BOARD		Dept TOTALS:	\$297,996.20	\$329,608	\$329,608	\$336,604	\$336,604
LEGISLATIVE		Sect TOTALS:	\$297,996.20	\$329,608	\$329,608	\$336,604	\$336,604
BUDGET SECTION JUDICIAL							
1165.10	10 FULL TIME	DISTRICT ATTORNEY	\$191,959.52	\$191,692	\$191,692	\$195,161	\$195,161
1165.10	20 PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$123,201.70	\$122,566	\$122,566	\$119,779	\$119,779
1165.30	100 DATA PROCESSING	DISTRICT ATTORNEY	\$310.50	\$0	\$0	\$0	\$0
1165.30	300 LEGAL	DISTRICT ATTORNEY	\$75.00	\$0	\$0	\$0	\$0
1165.40	40 BOOKS	DISTRICT ATTORNEY	\$6,034.55	\$9,000	\$9,000	\$4,500	\$4,500
1165.40	140 CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$3,833.00	\$3,940	\$3,940	\$3,940	\$3,940
1165.40	180 DUES	DISTRICT ATTORNEY	\$1,420.00	\$1,045	\$1,045	\$1,045	\$1,045
1165.40	280 INVESTIGATIONS	DISTRICT ATTORNEY	\$179.40	\$2,400	\$2,400	\$2,400	\$2,400
1165.40	320 LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,919.57	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	390 MILEAGE EXPENSE	DISTRICT ATTORNEY	\$2,394.74	\$2,000	\$2,000	\$2,000	\$2,000
1165.40	420 OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,570.76	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	480 POSTAGE	DISTRICT ATTORNEY	\$1,246.00	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	485 PRINTING/PAPER	DISTRICT ATTORNEY	\$264.00	\$300	\$300	\$300	\$300
1165.40	660 TELEPHONE	DISTRICT ATTORNEY	\$1,966.63	\$4,000	\$4,000	\$4,000	\$4,000
1165.40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$7,242.50	\$10,000	\$10,000	\$10,000	\$10,000
1165.40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$6,967.85	\$35,000	\$35,000	\$35,000	\$35,000
1165.40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$688.17	\$1,500	\$1,500	\$1,500	\$1,500
DISTRICT ATTORNEY		Dept TOTALS:	\$351,273.89	\$388,543	\$388,543	\$384,725	\$384,725

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION JUDICIAL							
1170.10	20	PART TIME/TEMPORARY PUBLIC DEFENDER	\$113,280.17	\$114,274	\$114,274	\$116,770	\$116,770
1170.30	100	DATA PROCESSING PUBLIC DEFENDER	\$9.06	\$80	\$80	\$0	\$0
1170.40	40	BOOKS PUBLIC DEFENDER	\$2,379.68	\$2,555	\$2,555	\$2,555	\$2,555
1170.40	140	CONTRACTING SERVICE'S PUBLIC DEFENDER	\$18,900.00	\$20,100	\$20,100	\$20,100	\$20,100
1170.40	280	INVESTIGATIONS PUBLIC DEFENDER	\$830.00	\$1,200	\$1,200	\$1,200	\$1,200
1170.40	390	MILEAGE EXPENSE PUBLIC DEFENDER	\$2,435.21	\$4,650	\$4,650	\$4,650	\$4,650
1170.40	420	OFFICE SUPPLIES PUBLIC DEFENDER	\$1,181.54	\$2,000	\$2,000	\$2,000	\$2,000
1170.40	480	POSTAGE PUBLIC DEFENDER	\$761.84	\$1,300	\$1,300	\$1,300	\$1,300
1170.40	660	TELEPHONE PUBLIC DEFENDER	\$1,080.00	\$1,080	\$1,080	\$1,080	\$1,080
1170.40	700	TRANSCRIPTS PUBLIC DEFENDER	\$230.40	\$500	\$500	\$500	\$500
PUBLIC DEFENDER Dept TOTALS:			\$141,087.90	\$147,739	\$147,739	\$150,155	\$150,155
BUDGET SECTION JUDICIAL							
1172.10	20	PART TIME/TEMPORARY ASSIGNED COUNSEL	\$.00	\$7,350	\$7,350	\$16,979	\$16,979
1172.40	30	ASSIGNED COUNSEL ASSIGNED COUNSEL	\$240,718.45	\$276,749	\$276,749	\$276,749	\$276,749
1172.40	120	CONSULTING FEES ASSIGNED COUNSEL	\$.00	\$16,979	\$16,979	\$0	\$0
1172.40	320	LEASED/SERVICE EQUIPMENT ASSIGNED COUNSEL	\$254.20	\$170	\$170	\$170	\$170
1172.40	330	LEGAL FEES ASSIGNED COUNSEL	\$255.00	\$0	\$0	\$0	\$0
1172.40	390	MILEAGE EXPENSE ASSIGNED COUNSEL	\$8,112.01	\$1,000	\$1,052	\$1,000	\$1,000
1172.40	480	POSTAGE ASSIGNED COUNSEL	\$165.88	\$100	\$100	\$100	\$100
1172.40	590	SERVICE'S RENDERED ASSIGNED COUNSEL	\$340.00	\$0	\$0	\$0	\$0
1172.40	640	SUPPLIES (NOT OFFICE) ASSIGNED COUNSEL	\$1,006.88	\$750	\$750	\$750	\$750
1172.40	700	TRANSCRIPTS ASSIGNED COUNSEL	\$2,525.10	\$4,000	\$4,000	\$4,000	\$4,000
ASSIGNED COUNSEL Dept TOTALS:			\$253,377.52	\$307,098	\$307,150	\$299,748	\$299,748
BUDGET SECTION JUDICIAL							
1185.10	10	FULL TIME MEDICAL EXAMINERS AND CORONERS	\$1,450.08	\$0	\$0	\$1,200	\$1,200
1185.10	20	PART TIME/TEMPORARY MEDICAL EXAMINERS AND CORONERS	\$16,100.17	\$16,099	\$16,099	\$17,100	\$17,100
1185.20	230	RADIO & EQUIPMENT MEDICAL EXAMINERS AND CORONERS	\$.00	\$800	\$800	\$800	\$800
1185.30	100	DATA PROCESSING MEDICAL EXAMINERS AND CORONERS	\$40.38	\$485	\$485	\$50	\$50
1185.30	300	LEGAL MEDICAL EXAMINERS AND CORONERS	\$50.00	\$400	\$400	\$50	\$50
1185.40	180	DUES MEDICAL EXAMINERS AND CORONERS	\$440.00	\$525	\$525	\$525	\$525
1185.40	370	MEDICAL EXPENSE MEDICAL EXAMINERS AND CORONERS	\$59,186.55	\$54,000	\$54,000	\$54,000	\$54,000
1185.40	390	MILEAGE EXPENSE MEDICAL EXAMINERS AND CORONERS	\$2,562.46	\$3,000	\$3,000	\$4,000	\$4,000
1185.40	420	OFFICE SUPPLIES MEDICAL EXAMINERS AND CORONERS	\$400.98	\$500	\$500	\$500	\$500
1185.40	480	POSTAGE MEDICAL EXAMINERS AND CORONERS	\$.00	\$200	\$200	\$100	\$100
1185.40	590	SERVICE'S RENDERED MEDICAL EXAMINERS AND CORONERS	\$6,136.19	\$5,300	\$5,300	\$5,500	\$5,500
1185.40	640	SUPPLIES (NOT OFFICE) MEDICAL EXAMINERS AND CORONERS	\$470.00	\$1,000	\$1,000	\$1,000	\$1,000
1185.40	660	TELEPHONE MEDICAL EXAMINERS AND CORONERS	\$168.31	\$500	\$500	\$250	\$250
1185.40	731	TRAINING/STATE REQUIRED MEDICAL EXAMINERS AND CORONERS	\$550.00	\$1,100	\$1,100	\$1,100	\$1,100
CORONERS Dept TOTALS:			\$87,555.12	\$83,909	\$83,909	\$86,175	\$86,175

APPROPRIATION

			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION JUDICIAL							
1180.40	450	PAYMENT TO STATE JUSTICES AND CONSTABLES	\$970.00	\$2,500	\$2,500	\$2,500	\$2,500
UNCLASSIFIED GENERAL Dept TOTALS:			\$970.00	\$2,500	\$2,500	\$2,500	\$2,500
JUDICIAL Sect TOTALS:			\$834,264.43	\$929,789	\$929,841	\$923,303	\$923,303
BUDGET SECTION FINANCE							
1325.10	10	FULL TIME TREASURER	\$297,409.81	\$316,450	\$316,450	\$364,372	\$364,372
1325.10	20	PART TIME/TEMPORARY TREASURER	\$2,766.56	\$0	\$0	\$7,321	\$7,321
1325.10	30	OVERTIME/OTHER TREASURER	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
1325.20	50	CALCULATOR TREASURER	\$0.00	\$150	\$150	\$150	\$150
1325.20	150	FILE CABINETS TREASURER	\$147.50	\$0	\$0	\$150	\$150
1325.20	200	OFFICE EQUIPMENT TREASURER	\$0.00	\$2,900	\$2,900	\$2,500	\$2,500
1325.30	100	DATA PROCESSING TREASURER	\$29,610.43	\$32,000	\$32,000	\$35,000	\$35,000
1325.30	300	LEGAL TREASURER	\$1,325.00	\$3,500	\$3,500	\$3,000	\$3,000
1325.40	40	BOOKS TREASURER	\$281.37	\$400	\$400	\$300	\$300
1325.40	140	CONTRACTING SERVICE'S TREASURER	\$70,312.00	\$79,000	\$79,000	\$110,000	\$110,000
1325.40	180	DUES TREASURER	\$547.00	\$700	\$700	\$700	\$700
1325.40	220	AUTOMOBILE FUEL TREASURER	\$124.31	\$150	\$150	\$500	\$500
1325.40	320	LEASED/SERVICE EQUIPMENT TREASURER	\$1,971.43	\$2,400	\$2,400	\$2,000	\$2,000
1325.40	330	LEGAL FEES TREASURER	\$932.00	\$5,000	\$5,000	\$5,000	\$5,000
1325.40	350	OFFICE EQUIP MAINTENANCE TREASURER	\$182.95	\$400	\$400	\$400	\$400
1325.40	390	MILEAGE EXPENSE TREASURER	\$821.16	\$1,200	\$1,200	\$500	\$500
1325.40	420	OFFICE SUPPLIES TREASURER	\$2,517.07	\$1,400	\$1,400	\$2,000	\$2,000
1325.40	480	POSTAGE TREASURER	\$2,536.57	\$2,600	\$2,600	\$2,700	\$2,700
1325.40	485	PRINTING/PAPER TREASURER	\$2,522.18	\$2,900	\$2,900	\$2,800	\$2,800
1325.40	590	SERVICE'S RENDERED TREASURER	\$110.00	\$400	\$400	\$300	\$300
1325.40	630	STATIONERY SUPPLIES TREASURER	\$505.71	\$1,200	\$1,200	\$1,000	\$1,000
1325.40	660	TELEPHONE TREASURER	\$2,756.78	\$3,500	\$3,500	\$3,300	\$3,300
1325.40	733	TRAINING/ALL OTHER TREASURER	\$2,200.51	\$3,400	\$3,400	\$3,300	\$3,300
1362.40	10	ADVERTISING TAX ADVERTISING AND EXPENSES	\$19,136.53	\$22,000	\$22,000	\$22,000	\$22,000
1362.40	330	LEGAL FEES TAX ADVERTISING AND EXPENSES	\$20.55	\$900	\$900	\$700	\$700
1362.40	480	POSTAGE TAX ADVERTISING AND EXPENSES	\$8,858.48	\$11,000	\$11,000	\$10,500	\$10,500
1362.40	485	PRINTING/PAPER TAX ADVERTISING AND EXPENSES	\$6,037.00	\$5,000	\$5,000	\$6,000	\$6,000
1364.40	140	CONTRACTING SERVICE'S EXPENSE OF COUNTY OWNED PROPERTY	\$918.50	\$1,000	\$5,988	\$1,000	\$1,000
TREASURER Dept TOTALS:			\$454,551.40	\$500,550	\$505,538	\$588,493	\$588,493

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION FINANCE							
1355.10	10	FULL TIME ASSESSMENTS	\$92,793.00	\$116,350	\$116,350	\$92,994	\$92,994
1355.10	20	PART TIME/TEMPORARY ASSESSMENTS	\$10,479.96	\$13,963	\$13,963	\$14,011	\$14,011
1355.30	100	DATA PROCESSING ASSESSMENTS	\$995.85	\$3,000	\$3,000	\$3,000	\$3,000
1355.30	300	LEGAL ASSESSMENTS	\$275.00	\$400	\$400	\$400	\$400
1355.40	140	CONTRACTING SERVICE'S ASSESSMENTS	\$26,520.00	\$27,235	\$27,235	\$32,000	\$32,000
1355.40	150	COPIER SUPPLIES ASSESSMENTS	\$552.50	\$0	\$0	\$0	\$0
1355.40	390	MILEAGE EXPENSE ASSESSMENTS	\$20.36	\$75	\$75	\$100	\$100
1355.40	420	OFFICE SUPPLIES ASSESSMENTS	\$358.48	\$1,500	\$1,500	\$1,500	\$1,500
1355.40	450	PAYMENT TO STATE ASSESSMENTS	\$10,040.00	\$10,040	\$10,040	\$10,550	\$10,550
1355.40	480	POSTAGE ASSESSMENTS	\$262.93	\$275	\$275	\$275	\$275
1355.40	500	PRINTER SUPPLIES ASSESSMENTS	\$435.48	\$0	\$0	\$500	\$500
1355.40	520	RECORDING/MICROFILM ASSESSMENTS	\$497.00	\$200	\$200	\$220	\$220
1355.40	650	TAXES ASSESSMENTS	\$3,403.38	\$3,500	\$3,500	\$4,025	\$4,025
1355.40	660	TELEPHONE ASSESSMENTS	\$673.35	\$750	\$750	\$750	\$750
1355.40	731	TRAINING/STATE REQUIRED ASSESSMENTS	\$789.73	\$500	\$500	\$500	\$500
1355.40	733	TRAINING/ALL OTHER ASSESSMENTS	\$50.00	\$0	\$0	\$50	\$50
ASSESSMENTS Dept TOTALS:			\$148,147.02	\$177,788	\$177,788	\$160,875	\$160,875
BUDGET SECTION FINANCE							
1340.10	10	FULL TIME BUDGET	\$15,300.00	\$15,606	\$15,606	\$16,075	\$16,075
1340.30	100	DATA PROCESSING BUDGET	\$3,441.72	\$7,000	\$7,000	\$6,500	\$6,500
BUDGET Dept TOTALS:			\$18,741.72	\$22,606	\$22,606	\$22,575	\$22,575
FINANCE Sect TOTALS:			\$621,440.14	\$700,944	\$705,932	\$771,943	\$771,943
BUDGET SECTION STAFF							
1410.10	10	FULL TIME COUNTY CLERK	\$204,392.00	\$209,309	\$209,309	\$212,010	\$212,010
1410.10	20	PART TIME/TEMPORARY COUNTY CLERK	\$11,274.31	\$11,184	\$11,184	\$11,450	\$11,450
1410.30	100	DATA PROCESSING COUNTY CLERK	\$1,276.52	\$1,000	\$1,000	\$1,000	\$1,000
1410.30	300	LEGAL COUNTY CLERK	\$1,425.00	\$500	\$500	\$500	\$500
1410.40	140	CONTRACTING SERVICE'S COUNTY CLERK	\$9,000.00	\$9,000	\$9,000	\$0	\$0
1410.40	180	DUES COUNTY CLERK	\$200.00	\$300	\$300	\$300	\$300
1410.40	320	LEASED/SERVICE EQUIPMENT COUNTY CLERK	\$4,924.87	\$6,625	\$6,625	\$6,625	\$6,625
1410.40	390	MILEAGE EXPENSE COUNTY CLERK	\$58.33	\$100	\$100	\$100	\$100
1410.40	420	OFFICE SUPPLIES COUNTY CLERK	\$2,463.02	\$2,900	\$2,900	\$2,900	\$2,900
1410.40	480	POSTAGE COUNTY CLERK	\$1,822.88	\$2,000	\$2,000	\$2,000	\$2,000
1410.40	485	PRINTING/PAPER COUNTY CLERK	\$1,005.87	\$1,500	\$1,500	\$1,500	\$1,500
1410.40	520	RECORDING/MICROFILM COUNTY CLERK	\$757.71	\$1,500	\$1,500	\$1,500	\$1,500
1410.40	660	TELEPHONE COUNTY CLERK	\$1,515.40	\$1,800	\$1,800	\$1,800	\$1,800

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION STAFF							
1410.40	733 TRAINING	COUNTY CLERK	\$.00	\$0	\$0	\$1,000	\$1,000
COUNTY CLERK Dept TOTALS:			\$240,115.91	\$247,718	\$247,718	\$242,685	\$242,685
BUDGET SECTION STAFF							
1460.30	100 DATA PROCESSING	RECORDS MANAGEMENT	\$554.99	\$300	\$300	\$300	\$300
1460.30	300 LEGAL	RECORDS MANAGEMENT	\$.00	\$80	\$80	\$200	\$200
1460.40	180 DUES	RECORDS MANAGEMENT	\$60.00	\$30	\$30	\$30	\$30
1460.40	360 MEALS/FOOD	RECORDS MANAGEMENT	\$.00	\$30	\$30	\$30	\$30
1460.40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT	\$238.67	\$150	\$150	\$150	\$150
1460.40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT	\$242.84	\$100	\$100	\$100	\$100
1460.40	480 POSTAGE	RECORDS MANAGEMENT	\$30.72	\$60	\$60	\$60	\$60
1460.40	485 PRINTING/PAPER	RECORDS MANAGEMENT	\$88.00	\$100	\$100	\$100	\$100
1460.40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$4,162.07	\$3,950	\$3,950	\$1,950	\$1,950
1460.40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$.00	\$100	\$100	\$100	\$100
1460.40	660 TELEPHONE	RECORDS MANAGEMENT	\$168.31	\$250	\$250	\$250	\$250
1460.40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$648.52	\$450	\$450	\$450	\$450
1460.41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$44,147.99	\$75,000	\$549	\$0	\$0
RECORDS MANAGEMENT Dept TOTALS:			\$50,342.11	\$80,600	\$6,149	\$3,720	\$3,720
BUDGET SECTION STAFF							
1411.10	10 FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$152,800.09	\$145,104	\$145,104	\$148,732	\$148,732
1411.10	20 PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$10,305.13	\$10,911	\$10,911	\$10,812	\$10,812
1411.30	100 DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES	\$188.51	\$250	\$250	\$250	\$250
1411.30	300 LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$.00	\$125	\$125	\$125	\$125
1411.40	320 LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$1,069.04	\$3,120	\$3,120	\$3,120	\$3,120
1411.40	390 MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$.00	\$50	\$50	\$50	\$50
1411.40	420 OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$1,102.50	\$1,500	\$1,500	\$1,500	\$1,500
1411.40	480 POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$2,658.67	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	485 PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$36.90	\$750	\$750	\$750	\$750
1411.40	660 TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$1,178.30	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	733 TRAINING	DEPARTMENT OF MOTOR VEHICLES	\$.00	\$0	\$0	\$500	\$500
MOTOR VEHICLES Dept TOTALS:			\$169,339.14	\$165,810	\$165,810	\$169,839	\$169,839

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION	STAFF						
1420.10	10 FULL TIME	LAW	\$126,591.03	\$133,759	\$133,759	\$137,775	\$137,775
1420.10	20 PART TIME/TEMPORARY	LAW	\$620.00	\$0	\$0	\$0	\$0
1420.20	90 COMPUTER	LAW	\$554.00	\$0	\$0	\$0	\$0
1420.20	200 OFFICE EQUIPMENT	LAW	\$0.00	\$200	\$200	\$200	\$200
1420.30	100 DATA PROCESSING	LAW	\$394.98	\$0	\$0	\$0	\$0
1420.40	10 ADVERTISING	LAW	\$82.89	\$0	\$0	\$0	\$0
1420.40	40 BOOKS	LAW	\$2,306.50	\$2,250	\$2,250	\$2,250	\$2,250
1420.40	180 DUES	LAW	\$1,159.00	\$1,100	\$1,100	\$1,100	\$1,100
1420.40	320 LEASED/SERVICE EQUIPMENT	LAW	\$203.61	\$325	\$325	\$325	\$325
1420.40	330 LEGAL FEES	LAW	\$48,680.36	\$50,000	\$50,000	\$50,000	\$50,000
1420.40	390 MILEAGE EXPENSE	LAW	\$0.00	\$150	\$150	\$150	\$150
1420.40	420 OFFICE SUPPLIES	LAW	\$254.98	\$400	\$400	\$400	\$400
1420.40	480 POSTAGE	LAW	\$244.28	\$200	\$200	\$200	\$200
1420.40	485 PRINTING/PAPER	LAW	\$0.00	\$100	\$100	\$100	\$100
1420.40	660 TELEPHONE	LAW	\$336.67	\$650	\$650	\$650	\$650
1420.40	731 TRAINING/STATE REQUIRED	LAW	\$165.00	\$900	\$900	\$900	\$900
LAW		Dept TOTALS:	\$181,593.30	\$190,034	\$190,034	\$194,050	\$194,050
BUDGET SECTION STAFF							
1430.10	10 FULL TIME	PERSONNEL	\$150,000.00	\$153,035	\$153,035	\$157,629	\$157,629
1430.30	100 DATA PROCESSING	PERSONNEL	\$1,419.88	\$1,250	\$1,250	\$1,000	\$1,000
1430.30	300 LEGAL	PERSONNEL	\$1,175.00	\$1,500	\$1,500	\$1,250	\$1,250
1430.40	10 ADVERTISING	PERSONNEL	\$4,393.17	\$2,900	\$2,900	\$2,675	\$2,675
1430.40	140 CONTRACTING SERVICE'S	PERSONNEL	\$21,689.90	\$23,440	\$23,440	\$25,540	\$25,540
1430.40	180 DUES	PERSONNEL	\$300.00	\$300	\$300	\$300	\$300
1430.40	320 LEASED/SERVICE EQUIPMENT	PERSONNEL	\$1,409.65	\$1,800	\$1,800	\$2,000	\$2,000
1430.40	330 LEGAL FEES	PERSONNEL	\$0.00	\$1,000	\$1,000	\$7,000	\$7,000
1430.40	340 LITERATURE	PERSONNEL	\$807.50	\$800	\$800	\$1,600	\$1,600
1430.40	420 OFFICE SUPPLIES	PERSONNEL	\$305.83	\$400	\$400	\$200	\$200
1430.40	450 PAYMENT TO STATE	PERSONNEL	\$1,642.50	\$2,020	\$2,020	\$1,795	\$1,795
1430.40	470 PHYSICALS	PERSONNEL	\$222.93	\$200	\$200	\$1,000	\$1,000
1430.40	480 POSTAGE	PERSONNEL	\$808.29	\$1,200	\$1,200	\$800	\$800
1430.40	485 PRINTING/PAPER	PERSONNEL	\$51.00	\$0	\$0	\$0	\$0
1430.40	500 PRINTER SUPPLIES	PERSONNEL	\$0.00	\$25	\$25	\$0	\$0
1430.40	620 SOFTWARE EXPENSE	PERSONNEL	\$6,574.00	\$6,837	\$6,837	\$7,042	\$7,042
1430.40	660 TELEPHONE	PERSONNEL	\$1,515.07	\$2,000	\$2,000	\$1,000	\$1,000
1430.40	733 TRAINING/ALL OTHER	PERSONNEL	\$1,226.33	\$2,000	\$2,000	\$1,200	\$1,200
PERSONNEL		Dept TOTALS:	\$193,541.05	\$200,707	\$200,707	\$212,031	\$212,031

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION	STAFF						
1450.10	10 FULL TIME	ELECTIONS	\$131,654.00	\$134,287	\$134,287	\$138,318	\$138,318
1450.10	20 PART TIME/TEMPORARY	ELECTIONS	\$18,369.00	\$15,000	\$15,000	\$29,000	\$29,000
1450.20	220 PRINTER	ELECTIONS	\$591.80	\$2,000	\$2,000	\$2,500	\$2,500
1450.30	100 DATA PROCESSING	ELECTIONS	\$2,027.94	\$2,000	\$2,000	\$2,500	\$2,500
1450.30	300 LEGAL	ELECTIONS	\$1,575.00	\$1,000	\$1,000	\$2,000	\$2,000
1450.40	10 ADVERTISING	ELECTIONS	\$2,212.00	\$3,000	\$3,000	\$3,000	\$3,000
1450.40	140 CONTRACTING SERVICE'S	ELECTIONS	\$56,832.09	\$6,000	\$6,000	\$4,000	\$4,000
1450.40	143 ELECTION INSPECTORS	ELECTIONS	\$53,718.00	\$76,000	\$76,000	\$79,000	\$79,000
1450.40	320 LEASED/SERVICE EQUIPMENT	ELECTIONS	\$1,087.67	\$1,000	\$1,000	\$1,800	\$1,800
1450.40	390 MILEAGE EXPENSE	ELECTIONS	\$532.14	\$500	\$500	\$500	\$500
1450.40	420 OFFICE SUPPLIES	ELECTIONS	\$1,384.91	\$3,000	\$3,000	\$3,000	\$3,000
1450.40	480 POSTAGE	ELECTIONS	\$7,130.59	\$14,000	\$14,000	\$18,000	\$18,000
1450.40	485 PRINTING/PAPER	ELECTIONS	\$2,748.00	\$3,500	\$3,500	\$1,500	\$1,500
1450.40	490 ELECTION EXPENSE	ELECTIONS	\$49,515.87	\$60,000	\$60,000	\$57,500	\$57,500
1450.40	520 RECORDING/MICROFILM	ELECTIONS	\$.00	\$600	\$600	\$600	\$600
1450.40	540 REIMBURSEMENTS	ELECTIONS	\$.00	\$1,000	\$1,000	\$500	\$500
1450.40	550 RENT	ELECTIONS	\$1,200.00	\$1,500	\$1,500	\$1,500	\$1,500
1450.40	560 REPAIRS	ELECTIONS	\$658.00	\$3,000	\$3,000	\$18,000	\$18,000
1450.40	620 SOFTWARE EXPENSE	ELECTIONS	\$39,820.58	\$33,000	\$32,970	\$40,000	\$40,000
1450.40	660 TELEPHONE	ELECTIONS	\$1,182.96	\$2,000	\$2,000	\$1,800	\$1,800
1450.40	733 TRAINING/ALL OTHER	ELECTIONS	\$1,658.18	\$4,000	\$4,000	\$4,000	\$4,000
ELECTIONS		Dept TOTALS:	\$373,898.73	\$366,387	\$366,357	\$409,018	\$409,018
BUDGET SECTION STAFF							
1490.10	10 FULL TIME	PUBLIC WORKS ADMINISTRATION	\$179,744.82	\$192,014	\$192,014	\$193,070	\$193,070
1490.10	20 PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION	\$585.00	\$500	\$500	\$500	\$500
1490.20	200 OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$356.33	\$500	\$500	\$500	\$500
1490.30	100 DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$949.95	\$500	\$500	\$1,000	\$1,000
1490.30	141 GIS	PUBLIC WORKS ADMINISTRATION	\$.00	\$500	\$500	\$0	\$0
1490.30	300 LEGAL	PUBLIC WORKS ADMINISTRATION	\$3,425.00	\$500	\$500	\$500	\$500
1490.40	40 BOOKS	PUBLIC WORKS ADMINISTRATION	\$66.94	\$0	\$0	\$100	\$100
1490.40	141 GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION	\$.00	\$100	\$100	\$100	\$100
1490.40	150 COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$.00	\$100	\$100	\$100	\$100
1490.40	180 DUES	PUBLIC WORKS ADMINISTRATION	\$580.00	\$750	\$750	\$750	\$750
1490.40	320 LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$2,051.10	\$2,800	\$2,800	\$2,800	\$2,800
1490.40	360 MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$.00	\$100	\$100	\$100	\$100
1490.40	390 MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$50.05	\$200	\$200	\$200	\$200
1490.40	480 POSTAGE	PUBLIC WORKS ADMINISTRATION	\$593.63	\$800	\$800	\$600	\$600
1490.40	485 PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$148.34	\$150	\$150	\$150	\$150
1490.40	630 STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,505.90	\$2,500	\$2,500	\$2,500	\$2,500
1490.40	660 TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$3,093.91	\$4,000	\$4,000	\$4,000	\$4,000
1490.40	731 TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION	\$682.00	\$1,500	\$1,500	\$1,500	\$1,500
1490.40	733 TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$1,015.00	\$1,500	\$1,500	\$1,000	\$1,000
PUBLIC WORKS/BUILDINGS		Dept TOTALS:	\$194,847.97	\$209,014	\$209,014	\$209,470	\$209,470
STAFF		Sect TOTALS:	\$1,403,678.21	\$1,460,270	\$1,385,789	\$1,440,813	\$1,440,813

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION	SHARED SERVICES						
1620.10	10	FULL TIME BUILDINGS	\$382,922.88	\$342,941	\$342,941	\$348,515	\$348,515
1620.10	20	PART TIME/TEMPORARY BUILDINGS	\$16,284.25	\$500	\$500	\$0	\$0
1620.10	30	OVERTIME/OTHER BUILDINGS	\$24,087.71	\$30,000	\$30,000	\$30,000	\$30,000
1620.10	40	WORKERS COMPENSATION BUILDINGS	\$397.39	\$0	\$0	\$0	\$0
1620.20	280	TOOLS BUILDINGS	\$2,834.82	\$4,000	\$4,000	\$5,000	\$5,000
1620.30	100	DATA PROCESSING BUILDINGS	\$268.75	\$443	\$443	\$500	\$500
1620.30	300	LEGAL BUILDINGS	\$1,650.00	\$0	\$0	\$500	\$500
1620.40	10	ADVERTISING BUILDINGS	\$166.66	\$50	\$50	\$100	\$100
1620.40	60	BUILDING SUPPLIES BUILDINGS	\$4,000.32	\$5,000	\$5,000	\$5,000	\$5,000
1620.40	70	CAR MAINTENANCE BUILDINGS	\$3,437.46	\$1,000	\$1,000	\$1,000	\$1,000
1620.40	72	CLEANING SUPPLIES BUILDINGS	\$13,486.49	\$15,000	\$15,000	\$15,000	\$15,000
1620.40	90	CLOTHING BUILDINGS	\$4,745.00	\$3,650	\$3,650	\$3,650	\$3,650
1620.40	93	BUILDING MAINT & REPAIR BUILDINGS	\$35,446.09	\$20,000	\$20,000	\$20,000	\$20,000
1620.40	140	CONTRACTING SERVICE'S BUILDINGS	\$134,268.79	\$200,000	\$201,075	\$200,000	\$200,000
1620.40	180	DUES BUILDINGS	\$15.00	\$500	\$500	\$500	\$500
1620.40	191	ELECTRIC UTILITY BUILDINGS	\$187,690.83	\$250,000	\$250,000	\$225,000	\$225,000
1620.40	192	ELEVATORS BUILDINGS	\$2,843.47	\$12,000	\$12,000	\$12,000	\$12,000
1620.40	210	GARBAGE DISPOSAL BUILDINGS	\$2,488.30	\$7,000	\$7,000	\$5,000	\$5,000
1620.40	220	AUTOMOBILE FUEL BUILDINGS	\$14,313.37	\$15,000	\$15,000	\$15,000	\$15,000
1620.40	221	GROUNDSKEEPING BUILDINGS	\$5,338.52	\$4,000	\$4,000	\$5,000	\$5,000
1620.40	231	HEATING FUEL BUILDINGS	\$89,249.37	\$133,000	\$133,000	\$120,000	\$120,000
1620.40	232	HEATING REPAIR & MAINT. BUILDINGS	\$10,756.99	\$16,000	\$16,000	\$15,000	\$15,000
1620.40	320	LEASED/SERVICE EQUIPMENT BUILDINGS	\$2,136.75	\$2,000	\$2,000	\$2,000	\$2,000
1620.40	390	MILEAGE EXPENSE BUILDINGS	\$206.56	\$100	\$100	\$250	\$250
1620.40	443	PARKING LOT MAINTENANCE BUILDINGS	\$1,446.37	\$2,000	\$2,000	\$2,500	\$2,500
1620.40	444	PERMITS, FEES, INSP,CERT BUILDINGS	\$0.00	\$800	\$900	\$500	\$500
1620.40	480	POSTAGE BUILDINGS	\$87.93	\$100	\$100	\$100	\$100
1620.40	485	PRINTING/PAPER BUILDINGS	\$141.17	\$100	\$100	\$150	\$150
1620.40	581	SECURITY SYSTEMS & SVC BUILDINGS	\$622.43	\$5,000	\$5,000	\$5,000	\$5,000
1620.40	591	SEWER BUILDINGS	\$29,954.50	\$30,000	\$30,000	\$30,000	\$30,000
1620.40	630	STATIONERY SUPPLIES BUILDINGS	\$186.74	\$200	\$200	\$200	\$200
1620.40	660	TELEPHONE BUILDINGS	\$9,037.68	\$8,500	\$8,758	\$10,000	\$10,000
1620.40	733	TRAINING/ALL OTHER BUILDINGS	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
1620.40	751	WATER BUILDINGS	\$15,612.80	\$20,000	\$22,728	\$20,000	\$20,000
1621.40	72	CLEANING SUPPLIES BUILDINGS	\$7,933.37	\$8,000	\$8,000	\$8,000	\$8,000
1621.40	93	BUILDING MAINT & REPAIR BUILDINGS	\$22,613.96	\$25,000	\$25,000	\$25,000	\$25,000
1621.40	140	CONTRACTING SERVICE'S BUILDINGS	\$76,262.80	\$90,000	\$91,135	\$90,000	\$90,000
1621.40	191	ELECTRIC UTILITY BUILDINGS	\$62,124.10	\$80,000	\$80,000	\$75,000	\$75,000
1621.40	192	ELEVATORS BUILDINGS	\$4,861.41	\$5,000	\$5,000	\$5,000	\$5,000
1621.40	210	GARBAGE DISPOSAL BUILDINGS	\$2,258.70	\$2,000	\$2,000	\$2,500	\$2,500
1621.40	231	HEATING FUEL BUILDINGS	\$35,864.47	\$45,000	\$45,000	\$45,000	\$45,000
1621.40	591	SEWER BUILDINGS	\$4,916.88	\$4,000	\$4,000	\$5,000	\$5,000
1621.40	751	WATER BUILDINGS	\$1,073.74	\$1,000	\$1,000	\$1,500	\$1,500
PUBLIC WORKS/BUILDINGS Dept TOTALS:			\$1,214,034.82	\$1,389,884	\$1,395,180	\$1,355,465	\$1,355,465

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION SHARED SERVICES							
1680.10	10	FULL TIME INFORMATION TECHNOLOGY	\$472,535.69	\$470,828	\$355,828	\$396,601	\$396,601
1680.10	20	PART TIME/TEMPORARY INFORMATION TECHNOLOGY	\$10,875.00	\$0	\$0	\$0	\$0
1680.20	90	COMPUTER INFORMATION TECHNOLOGY	\$0.00	\$0	\$146,540	\$0	\$0
1680.30	300	LEGAL INFORMATION TECHNOLOGY	\$3,175.00	\$600	\$600	\$600	\$600
1680.40	40	BOOKS INFORMATION TECHNOLOGY	\$188.52	\$500	\$500	\$300	\$300
1680.40	70	CAR MAINTENANCE INFORMATION TECHNOLOGY	\$349.60	\$700	\$700	\$700	\$700
1680.40	140	CONTRACTING SERVICE'S INFORMATION TECHNOLOGY	\$20,957.02	\$30,000	\$178,650	\$30,000	\$30,000
1680.40	180	DUES INFORMATION TECHNOLOGY	\$80.00	\$230	\$230	\$200	\$200
1680.40	220	AUTOMOBILE FUEL INFORMATION TECHNOLOGY	\$547.19	\$1,240	\$1,240	\$1,240	\$1,240
1680.40	320	LEASED/SERVICE EQUIPMENT INFORMATION TECHNOLOGY	\$16,776.55	\$30,530	\$30,530	\$30,530	\$30,530
1680.40	350	OFFICE EQUIP MAINTENANCE INFORMATION TECHNOLOGY	\$29,845.57	\$47,500	\$47,500	\$47,500	\$47,500
1680.40	390	MILEAGE EXPENSE INFORMATION TECHNOLOGY	\$446.02	\$400	\$400	\$300	\$300
1680.40	420	OFFICE SUPPLIES INFORMATION TECHNOLOGY	\$2,465.83	\$1,936	\$1,936	\$1,900	\$1,900
1680.40	480	POSTAGE INFORMATION TECHNOLOGY	\$463.66	\$350	\$350	\$300	\$300
1680.40	485	PRINTING/PAPER INFORMATION TECHNOLOGY	\$929.28	\$3,300	\$3,300	\$3,000	\$3,000
1680.40	620	SOFTWARE EXPENSE INFORMATION TECHNOLOGY	\$130,526.41	\$108,000	\$120,000	\$100,000	\$100,000
1680.40	640	SUPPLIES (NOT OFFICE) INFORMATION TECHNOLOGY	\$6,323.58	\$7,000	\$7,000	\$7,000	\$7,000
1680.40	660	TELEPHONE INFORMATION TECHNOLOGY	\$19,512.77	\$17,475	\$17,475	\$15,000	\$15,000
1680.40	661	TELEPHONE MAINTENANCE INFORMATION TECHNOLOGY	\$0.00	\$3,300	\$3,300	\$3,000	\$3,000
1680.40	733	TRAINING/ALL OTHER INFORMATION TECHNOLOGY	\$9,375.37	\$10,800	\$10,800	\$10,000	\$10,000
INFORMATION TECHNOLOGY Dept TOTALS:			\$725,373.06	\$734,689	\$926,879	\$648,171	\$648,171
SHARED SERVICES Sect TOTALS:			\$1,939,407.88	\$2,124,573	\$2,322,059	\$2,003,636	\$2,003,636
BUDGET SECTION SPECIAL ITEMS							
1910.40	270	INSURANCE-LIABILITY UNALLOCATED INSURANCE	\$314,202.80	\$382,681	\$382,681	\$451,000	\$451,000
1910.40	720	TRIAL COSTS UNALLOCATED INSURANCE	\$4,873.00	\$0	\$0	\$0	\$0
1920.40	180	DUES MUNICIPAL ASSOCIATION DUES	\$6,053.00	\$6,425	\$6,425	\$6,615	\$6,615
1950.40		NOT ASSIGNED TAXES ON COUNTY PROPERTY	\$39.54	\$0	\$0	\$0	\$0
1985.40	651	SALES TAX TOWNS/VILLAGES SALES TAX DISTRIBUTED	\$5,169,554.98	\$4,500,000	\$4,500,000	\$4,359,250	\$4,359,250
1990.40	715	TRANSFERS CONTINGENT ACCOUNT	\$0.00	\$600,000	\$260,800	\$600,000	\$600,000
UNCLASSIFIED GENERAL Dept TOTALS:			\$5,494,723.32	\$5,489,106	\$5,149,906	\$5,416,865	\$5,416,865
SPECIAL ITEMS Sect TOTALS:			\$5,494,723.32	\$5,489,106	\$5,149,906	\$5,416,865	\$5,416,865

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION EDUCATION								
2490.40	487	PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$2,145,712.81	\$2,450,000	\$2,450,000	\$2,350,000	\$2,350,000
2960.40	140	CONTRACTING SERVICE'S	EDUCATION OF HANDICAPPED CHILDREN	\$14,800.00	\$15,000	\$15,000	\$12,000	\$12,000
2960.40	590	SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$1,780,429.96	\$1,415,000	\$1,422,475	\$1,390,000	\$1,390,000
2960.40	710	TRANSPORT/HANDICAPPED	EDUCATION OF HANDICAPPED CHILDREN	\$223,371.90	\$290,000	\$290,000	\$200,000	\$200,000
EDUCATION Dept TOTALS:				\$4,164,314.67	\$4,170,000	\$4,177,475	\$3,952,000	\$3,952,000
EDUCATION Sect TOTALS:				\$4,164,314.67	\$4,170,000	\$4,177,475	\$3,952,000	\$3,952,000
BUDGET SECTION PUBLIC SAFETY								
8745.40	140	CONTRACTING SERVICE'S	FLOOD & EROSION GRANT (S/W)	\$.00	\$0	\$797,291	\$0	\$0
LEGISLATURE BOARD Dept TOTALS:				\$.00	\$0	\$797,291	\$0	\$0
BUDGET SECTION PUBLIC SAFETY								
3020.10	10	FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$85,000.00	\$165,000	\$165,000	\$165,000	\$165,000
3020.20	90	COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$279.00	\$1,000	\$1,000	\$500	\$500
3020.20	130	EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$277.33	\$500	\$500	\$500	\$500
3020.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$5,471.72	\$1,000	\$1,000	\$500	\$500
3020.40	510	RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$15,194.00	\$20,000	\$20,000	\$20,000	\$20,000
3020.40	620	SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$20,105.36	\$24,000	\$24,000	\$31,600	\$31,600
3020.40	660	TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$30,847.41	\$39,000	\$39,000	\$39,000	\$39,000
3021.20	130	EQUIPMENT (NOT CAR)	ENHANCED E911 EQUIPMENT	\$1,950.00	\$0	\$0	\$0	\$0
PUBLIC SAFETY/E911 Dept TOTALS:				\$159,124.82	\$250,500	\$250,500	\$257,100	\$257,100
BUDGET SECTION PUBLIC SAFETY								
3110.10		NOT ASSIGNED	SHERIFF	\$4,730.56-	\$0	\$0	\$0	\$0
3110.10	10	FULL TIME	SHERIFF	\$2,385,561.35	\$2,443,196	\$2,443,196	\$2,469,090	\$2,469,090
3110.10	20	PART TIME/TEMPORARY	SHERIFF	\$22,361.09	\$20,000	\$20,000	\$20,000	\$20,000
3110.10	30	OVERTIME/OTHER	SHERIFF	\$127,752.00	\$110,000	\$110,000	\$110,000	\$110,000
3110.20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$2,811.68	\$5,000	\$5,000	\$5,000	\$5,000
3110.20	191	EMERGENCY EQUIPMENT	SHERIFF	\$6,416.49	\$3,000	\$3,000	\$3,000	\$3,000
3110.30	100	DATA PROCESSING	SHERIFF	\$6,873.83	\$10,482	\$10,482	\$11,000	\$11,000
3110.30	300	LEGAL	SHERIFF	\$7,133.75	\$2,500	\$2,500	\$2,500	\$2,500
3110.30	330	NOT ASSIGNED	SHERIFF	\$3,783.75-	\$0	\$0	\$0	\$0
3110.40	20	AMMUNITION	SHERIFF	\$9,630.62	\$6,000	\$6,000	\$6,000	\$6,000
3110.40	70	CAR MAINTENANCE	SHERIFF	\$18,328.54	\$20,000	\$20,000	\$20,000	\$20,000
3110.40	90	CLOTHING	SHERIFF	\$26,182.35	\$20,346	\$20,346	\$21,000	\$21,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION PUBLIC SAFETY							
3110.40	93	BUILDING MAINT & REPAIR SHERIFF	\$3,380.00	\$4,000	\$4,000	\$8,714	\$8,714
3110.40	220	AUTOMOBILE FUEL SHERIFF	\$125,334.18	\$127,000	\$127,000	\$127,000	\$127,000
3110.40	330	LEGAL FEES SHERIFF	\$5,977.72	\$1,500	\$1,500	\$3,000	\$3,000
3110.40	350	OFFICE EQUIP MAINTENANCE SHERIFF	\$1,350.00	\$1,000	\$1,000	\$1,000	\$1,000
3110.40	420	OFFICE SUPPLIES SHERIFF	\$11,025.57	\$9,082	\$9,082	\$10,000	\$10,000
3110.40	444	PERMITS, FEES, INSP,CERT SHERIFF	\$20,000.00	\$15,000	\$15,000	\$15,000	\$15,000
3110.40	470	PHYSICALS SHERIFF	\$880.00	\$600	\$600	\$1,000	\$1,000
3110.40	480	POSTAGE SHERIFF	\$8,837.88	\$9,000	\$9,000	\$9,000	\$9,000
3110.40	485	PRINTING/PAPER SHERIFF	\$4,458.70	\$4,000	\$4,000	\$4,000	\$4,000
3110.40	510	RADIO REPAIRS SHERIFF	\$10,000.00	\$10,000	\$10,000	\$10,000	\$10,000
3110.40	560	REPAIRS SHERIFF	\$1,645.87	\$750	\$750	\$2,000	\$2,000
3110.40	620	SOFTWARE EXPENSE SHERIFF	\$8,130.00	\$10,000	\$10,000	\$11,300	\$11,300
3110.40	640	SUPPLIES (NOT OFFICE) SHERIFF	\$3,345.65	\$2,100	\$2,100	\$2,000	\$2,000
3110.40	660	TELEPHONE SHERIFF	\$24,496.60	\$29,000	\$30,411	\$29,000	\$29,000
3110.40	680	TIRES SHERIFF	\$9,787.74	\$9,000	\$9,000	\$9,000	\$9,000
3110.40	731	TRAINING/STATE REQUIRED SHERIFF	\$894.22-	\$1,000	\$1,000	\$1,000	\$1,000
3110.40	733	TRAINING/ALL OTHER SHERIFF	\$7,044.10	\$1,000	\$1,000	\$3,000	\$3,000
3111.10	30	OVERTIME/OTHER STEP GRANT	\$11,948.50	\$0	\$0	\$0	\$0
3115.10	30	OVERTIME/OTHER BUNY GRANT	\$1,394.92	\$0	\$0	\$0	\$0
3116.20	130	EQUIPMENT (NOT CAR) SHERIFF LG 0508672 GRANT	\$1,991.35	\$0	\$0	\$0	\$0
3117.20	130	EQUIPMENT (NOT CAR) SHERIFF LE08-1020-E00 GRANT-EQUIP	\$19,500.00	\$0	\$0	\$0	\$0
3119.10		NOT ASSIGNED SHERIFF LE09 1035 E00 GRANT	\$3,492.00	\$0	\$0	\$0	\$0
3119.10	30	OVERTIME/OTHER SHERIFF LE09 1035 E00 GRANT	\$1,238.56	\$0	\$0	\$0	\$0
3119.20	130	EQUIPMENT (NOT CAR) SHERIFF LE09 1035 E00 GRANT	\$23,722.14	\$0	\$0	\$0	\$0
3120.20	130	EQUIPMENT (NOT CAR) LE10-1038-00-2010	\$34,608.00	\$0	\$0	\$0	\$0
3121.20	130	EQUIPMENT (NOT CAR) LE11-1038-E00 GRANT EQUIPMENT	\$.00	\$0	\$34,138	\$0	\$0
3957.40	590	SERVICE'S RENDERED HAZARD MITIGATION PLAN	\$52,486.50	\$0	\$5,264	\$0	\$0
SHERIFF Dept TOTALS:			\$2,999,719.15	\$2,874,556	\$2,915,369	\$2,913,604	\$2,913,604
BUDGET SECTION PUBLIC SAFETY							
3140.10	10	FULL TIME PROBATION	\$709,141.56	\$703,832	\$703,832	\$731,831	\$731,831
3140.10	20	PART TIME/TEMPORARY PROBATION	\$8,636.47	\$10,046	\$10,046	\$10,247	\$10,247
3140.10	30	OVERTIME/OTHER PROBATION	\$6,471.95	\$5,000	\$5,000	\$5,000	\$5,000
3140.20	70	CHAIRS PROBATION	\$199.96	\$200	\$200	\$200	\$200
3140.20	200	OFFICE EQUIPMENT PROBATION	\$2,475.34	\$2,500	\$2,500	\$2,500	\$2,500
3140.30	100	DATA PROCESSING PROBATION	\$1,312.15	\$2,000	\$2,000	\$1,500	\$1,500
3140.30	300	LEGAL PROBATION	\$500.00	\$1,000	\$1,000	\$600	\$600
3140.40	70	CAR MAINTENANCE PROBATION	\$522.26	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	80	CLINIC SUPPLIES PROBATION	\$4,292.44	\$4,000	\$4,000	\$4,000	\$4,000
3140.40	150	COPIER SUPPLIES PROBATION	\$.00	\$100	\$100	\$100	\$100
3140.40	180	DUES PROBATION	\$500.00	\$700	\$700	\$700	\$700
3140.40	220	AUTOMOBILE FUEL PROBATION	\$2,606.22	\$3,100	\$3,100	\$3,100	\$3,100
3140.40	320	LEASED/SERVICE EQUIPMENT PROBATION	\$2,741.12	\$3,000	\$3,000	\$3,000	\$3,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION PUBLIC SAFETY							
3140.40	340 LITERATURE	PROBATION	\$1,660.09	\$1,500	\$1,783	\$1,000	\$1,000
3140.40	360 MEALS/FOOD	PROBATION	\$629.58	\$700	\$700	\$700	\$700
3140.40	390 MILEAGE EXPENSE	PROBATION	\$922.54	\$1,500	\$1,500	\$1,000	\$1,000
3140.40	480 POSTAGE	PROBATION	\$1,818.53	\$2,250	\$2,250	\$2,250	\$2,250
3140.40	485 PRINTING/PAPER	PROBATION	\$421.50	\$750	\$750	\$750	\$750
3140.40	620 SOFTWARE EXPENSE	PROBATION	\$7,622.00	\$7,900	\$7,900	\$7,900	\$7,900
3140.40	630 STATIONERY SUPPLIES	PROBATION	\$6,571.01	\$8,500	\$8,500	\$8,500	\$8,500
3140.40	660 TELEPHONE	PROBATION	\$5,798.89	\$6,500	\$6,500	\$6,800	\$6,800
3140.40	731 TRAINING/STATE REQUIRED	PROBATION	\$1,924.93	\$5,000	\$5,000	\$5,000	\$5,000
3142.10	10 FULL TIME	ALTERNATIVES TO INCARCERATION	\$7,092.26	\$8,569	\$8,569	\$8,569	\$8,569
3142.10	20 PART TIME/TEMPORARY	ALTERNATIVES TO INCARCERATION	\$2,284.35	\$0	\$0	\$0	\$0
3142.40	140 CONTRACTING SERVICE'S	ALTERNATIVES TO INCARCERATION	\$412.30	\$12,000	\$12,000	\$15,364	\$15,364
3146.40	140 CONTRACTING SERVICE'S	SEX OFFENDER PROGRAM	\$110,880.00	\$110,880	\$110,880	\$110,880	\$110,880
PROBATION Dept TOTALS:			\$887,437.45	\$902,527	\$902,810	\$932,491	\$932,491
BUDGET SECTION PUBLIC SAFETY							
3150.10	10 FULL TIME	JAIL	\$1,837,834.69	\$1,870,814	\$1,870,814	\$1,954,577	\$1,954,577
3150.10	20 PART TIME/TEMPORARY	JAIL	\$159,823.34	\$120,000	\$120,000	\$120,000	\$120,000
3150.10	30 OVERTIME/OTHER	JAIL	\$71,772.51	\$90,000	\$90,000	\$90,000	\$90,000
3150.20	191 EMERGENCY EQUIPMENT	JAIL	\$1,047.25	\$931	\$931	\$1,000	\$1,000
3150.40	40 BOOKS	JAIL	\$4,929.70	\$6,000	\$6,000	\$1,000	\$1,000
3150.40	90 CLOTHING	JAIL	\$4,313.73	\$4,500	\$4,500	\$4,500	\$4,500
3150.40	91 BEDDING	JAIL	\$630.72	\$1,000	\$1,000	\$1,000	\$1,000
3150.40	93 BUILDING MAINT & REPAIR	JAIL	\$8,222.25	\$8,000	\$8,000	\$10,000	\$10,000
3150.40	140 CONTRACTING SERVICE'S	JAIL	\$719.40	\$800	\$800	\$1,520	\$1,520
3150.40	210 GARBAGE DISPOSAL	JAIL	\$2,915.52	\$2,916	\$2,916	\$2,916	\$2,916
3150.40	350 OFFICE EQUIP MAINTENANCE	JAIL	\$606.35	\$500	\$500	\$500	\$500
3150.40	360 MEALS/FOOD	JAIL	\$199,647.94	\$205,000	\$205,000	\$205,000	\$205,000
3150.40	370 MEDICAL EXPENSE	JAIL	\$362,931.38	\$376,116	\$438,579	\$402,708	\$402,708
3150.40	620 SOFTWARE EXPENSE	JAIL	\$52,908.48	\$43,000	\$43,000	\$44,452	\$44,452
3150.40	640 SUPPLIES (NOT OFFICE)	JAIL	\$30,989.22	\$15,000	\$15,000	\$15,000	\$15,000
3151.10	10 FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$20,405.65	\$34,037	\$34,037	\$0	\$0
JAIL Dept TOTALS:			\$2,759,698.13	\$2,778,614	\$2,841,077	\$2,854,173	\$2,854,173

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION PUBLIC SAFETY								
3315.10	20	PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
3315.20	60	CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$30,000.00	\$30,000	\$30,000	\$25,000	\$25,000
3315.20	130	EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$309.00	\$900	\$900	\$0	\$0
3315.30	100	DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$14.50	\$0	\$0	\$50	\$50
3315.40	10	ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$9,161.61	\$7,000	\$7,000	\$10,200	\$10,200
3315.40	140	CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$61,888.88	\$64,950	\$64,950	\$70,650	\$70,650
3315.40	180	DUES	SPECIAL TRAFFIC PROGRAMS	\$335.03	\$450	\$450	\$450	\$450
3315.40	420	OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$382.84	\$500	\$500	\$500	\$500
3315.40	487	PROGRAM EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$1,500.00	\$6,000	\$6,000	\$3,000	\$3,000
SPECIAL TRAFFIC PROGRAMS Dept TOTALS:				\$108,591.86	\$114,800	\$114,800	\$114,850	\$114,850
BUDGET SECTION PUBLIC SAFETY								
3410.10	10	FULL TIME	FIRE	\$0.00	\$0	\$0	\$7,750	\$7,750
3410.10	20	PART TIME/TEMPORARY	FIRE	\$53,362.66	\$54,212	\$54,212	\$53,830	\$53,830
3410.20	20	AUDIO VISUAL EQUIPMENT	FIRE	\$1,365.75	\$2,200	\$2,464	\$2,200	\$2,200
3410.20	30	BATTERIES (PORTABLE)	FIRE	\$300.34	\$1,060	\$1,060	\$1,060	\$1,060
3410.20	80	CLOTHING	FIRE	\$92.98	\$502	\$502	\$502	\$502
3410.20	130	EQUIPMENT (NOT CAR)	FIRE	\$215.09	\$500	\$500	\$500	\$500
3410.20	160	FIRE & ALARMS EQUIPMENT	FIRE	\$0.00	\$400	\$400	\$400	\$400
3410.20	190	NURSING EQUIPMENT	FIRE	\$211.25	\$250	\$250	\$250	\$250
3410.20	215	PERSONAL PROTECTIVE EQUIP	FIRE	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
3410.30	100	DATA PROCESSING	FIRE	\$344.99	\$1,655	\$1,655	\$1,655	\$1,655
3410.30	141	GIS	FIRE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
3410.30	300	LEGAL	FIRE	\$200.00	\$700	\$700	\$2,700	\$2,700
3410.40	70	CAR MAINTENANCE	FIRE	\$249.08	\$2,500	\$2,500	\$2,500	\$2,500
3410.40	180	DUES	FIRE	\$655.00	\$2,600	\$2,600	\$2,600	\$2,600
3410.40	220	AUTOMOBILE FUEL	FIRE	\$3,711.10	\$6,500	\$6,500	\$6,500	\$6,500
3410.40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$1,612.96	\$3,400	\$3,400	\$3,400	\$3,400
3410.40	340	LITERATURE	FIRE	\$873.65	\$400	\$400	\$400	\$400
3410.40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$1,194.19	\$2,200	\$2,200	\$2,200	\$2,200
3410.40	360	MEALS/FOOD	FIRE	\$0.00	\$200	\$200	\$200	\$200
3410.40	370	MEDICAL EXPENSE	FIRE	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3410.40	390	MILEAGE EXPENSE	FIRE	\$3,987.87	\$4,500	\$4,500	\$5,500	\$5,500
3410.40	410	NURSING SUPPLIES	FIRE	\$2,466.64	\$2,546	\$2,546	\$2,546	\$2,546
3410.40	480	POSTAGE	FIRE	\$479.82	\$570	\$570	\$570	\$570
3410.40	485	PRINTING/PAPER	FIRE	\$295.20	\$300	\$300	\$300	\$300
3410.40	560	REPAIRS	FIRE	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
3410.40	620	SOFTWARE EXPENSE	FIRE	\$925.53	\$1,900	\$1,900	\$1,900	\$1,900
3410.40	630	STATIONERY SUPPLIES	FIRE	\$857.17	\$1,200	\$1,200	\$1,200	\$1,200
3410.40	640	SUPPLIES (NOT OFFICE)	FIRE	\$194.70	\$1,300	\$1,300	\$1,300	\$1,300
3410.40	660	TELEPHONE	FIRE	\$1,174.28	\$3,200	\$3,200	\$3,200	\$3,200
3410.40	731	TRAINING/STATE REQUIRED	FIRE	\$43,709.65	\$42,900	\$43,304	\$35,150	\$35,150
3410.40	733	TRAINING/ALL OTHER	FIRE	\$1,602.00	\$2,000	\$2,188	\$2,000	\$2,000

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION PUBLIC SAFETY								
3412.20	130	EQUIPMENT (NOT CAR)	2012 NYS TECH RESCUE GRANT	\$.00	\$0	\$20,353	\$0	\$0
3412.40	140	CONTRACTING SERVICE'S	2012 NYS TECH RESCUE GRANT	\$.00	\$0	\$3,000	\$0	\$0
3415.10	30	OVERTIME/OTHER	STATE INTEROPERABLE COMM GRANT	\$.00	\$0	\$5,000	\$0	\$0
3415.20	230	RADIO & EQUIPMENT	STATE INTEROPERABLE COMM GRANT	\$.00	\$0	\$2,256,000	\$0	\$0
3415.40	140	CONTRACTING SERVICE'S	STATE INTEROPERABLE COMM GRANT	\$.00	\$0	\$81,000	\$0	\$0
3990.20	230	RADIO & EQUIPMENT	FIRE-SH08-1032-E00	\$.00	\$0	\$136,342	\$0	\$0
FIRE Dept TOTALS:				\$120,081.90	\$148,195	\$2,650,746	\$150,813	\$150,813
BUDGET SECTION PUBLIC SAFETY								
3357.20	130	EQUIPMENT (NOT CAR)	STATE HOMELAND SECURITY GRANT 2011	\$2,882.05	\$0	\$13,980	\$0	\$0
3357.40	140	CONTRACTING SERVICE'S	STATE AID HOMELAND SECURITY 2012	\$27,816.13	\$0	\$22,184	\$0	\$0
3358.20	130	EQUIPMENT (NOT CAR)	STATE AID HOMELAND SECURITY GRANT 2012	\$.00	\$0	\$30,000	\$45,000	\$45,000
3358.40	140	CONTRACTING SERVICE'S	STATE AID HOMELAND SECURITY GRANT 2012	\$.00	\$0	\$15,250	\$0	\$0
3640.10	10	FULL TIME	EMERGENCY MGMT OFFICE	\$2,600.00	\$2,785	\$2,785	\$0	\$0
3640.10	20	PART TIME/TEMPORARY	EMERGENCY MGMT OFFICE	\$25,772.00	\$23,042	\$23,042	\$26,889	\$26,889
3640.30	100	DATA PROCESSING	EMERGENCY MGMT OFFICE	\$1,050.00	\$500	\$500	\$500	\$500
3640.30	300	LEGAL	EMERGENCY MGMT OFFICE	\$8,150.00	\$500	\$500	\$500	\$500
3640.40	70	CAR MAINTENANCE	EMERGENCY MGMT OFFICE	\$.00	\$1,455	\$1,455	\$1,400	\$1,400
3640.40	141	GIS CREATE & MAINTENANCE	EMERGENCY MGMT OFFICE	\$.00	\$500	\$500	\$500	\$500
3640.40	180	DUES	EMERGENCY MGMT OFFICE	\$100.00	\$859	\$859	\$200	\$200
3640.40	220	AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$3,046.42	\$9,000	\$9,000	\$7,500	\$7,500
3640.40	390	MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$.00	\$45	\$45	\$45	\$45
3640.40	420	OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$401.23	\$490	\$490	\$500	\$500
3640.40	510	RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$.00	\$95	\$95	\$95	\$95
3640.40	540	REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$50.47	\$95	\$95	\$95	\$95
3640.40	560	REPAIRS	EMERGENCY MGMT OFFICE	\$.00	\$145	\$145	\$100	\$100
3640.40	660	TELEPHONE	EMERGENCY MGMT OFFICE	\$4,355.79	\$5,933	\$5,938	\$4,500	\$4,500
3640.40	733	TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$59.90	\$135	\$135	\$135	\$135
3641.20	130	EQUIPMENT (NOT CAR)	LEMPG GRANT	\$1,523.61	\$6,300	\$11,300	\$0	\$0
3641.20	215	PERSONAL PROTECTIVE EQUIP	LEMPG GRANT	\$1,029.50	\$12,000	\$19,772	\$0	\$0
3641.20	240	RECREATIONAL SUPPLIES	LEMPG GRANT	\$338.11	\$5,300	\$10,300	\$0	\$0
3641.30	141	GIS	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$485	\$485	\$485	\$485
3641.40	70	CAR MAINTENANCE	LEMPG GRANT	\$39.68	\$679	\$1,679	\$0	\$0
3641.40	540	REIMBURSEMENTS	LEMPG GRANT	\$203.57	\$485	\$985	\$0	\$0
3641.40	733	TRAINING/ALL OTHER	LEMPG GRANT	\$153.90	\$970	\$1,970	\$23,676	\$23,676
3656.20	230	RADIO & EQUIPMENT	FY2010 NYS HOMELAND SECURITY GRANT	\$780.00	\$0	\$62,716	\$0	\$0
3992.20	230	RADIO & EQUIPMENT	EMO C837990 GRANT	\$.00	\$0	\$23,780	\$0	\$0
3992.40	140	CONTRACTING SERVICE'S	EMO C837990 GRANT	\$24,000.00	\$0	\$0	\$0	\$0
3993.20	191	EMERGENCY EQUIPMENT	EMO 2012 SHS GRANT	\$.00	\$30,000	\$30,000	\$0	\$0
3993.40	590	SERVICE'S RENDERED	EMO 2012 SHS GRANT	\$.00	\$15,250	\$15,250	\$0	\$0
EMERGENCY MANAGEMENT OFFICE Dept TOTALS:				\$104,352.36	\$117,048	\$305,235	\$112,120	\$112,120
PUBLIC SAFETY Sect TOTALS:				\$7,139,005.67	\$7,186,240	\$10,777,828	\$7,335,151	\$7,335,151

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION		PUBLIC HEALTH						
4010.10	10	FULL TIME	PUBLIC HEALTH NURSING	\$724,607.34	\$630,938	\$630,938	\$41,196	\$41,196
4010.10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$31,188.31	\$19,280	\$19,280	\$6,291	\$6,291
4010.10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$64,401.02	\$43,900	\$43,900	\$0	\$0
4010.10	40	WORKERS COMPENSATION	PUBLIC HEALTH NURSING	\$491.68	\$0	\$0	\$0	\$0
4010.20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$0	\$250	\$250	\$0	\$0
4010.30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$5.29	\$100	\$100	\$0	\$0
4010.40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$1,050.00	\$0	\$0	\$0	\$0
4010.40	40	BOOKS	PUBLIC HEALTH NURSING	\$767.11	\$0	\$0	\$0	\$0
4010.40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$31,730.00	\$31,730	\$31,730	\$0	\$0
4010.40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$311,216.70	\$365,000	\$365,145	\$0	\$0
4010.40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$29,261.23	\$24,000	\$23,718	\$4,000	\$4,000
4010.40	180	DUES	PUBLIC HEALTH NURSING	\$3,645.00	\$1,600	\$1,600	\$0	\$0
4010.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$12,985.47	\$13,750	\$13,750	\$500	\$500
4010.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH NURSING	\$805.37	\$0	\$0	\$0	\$0
4010.40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$558.54	\$500	\$500	\$0	\$0
4010.40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$5,517.02	\$6,000	\$6,000	\$500	\$500
4010.40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$4,101.51	\$3,500	\$3,500	\$0	\$0
4010.40	480	POSTAGE	PUBLIC HEALTH NURSING	\$1,365.98	\$1,400	\$1,400	\$100	\$100
4010.40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$4,464.40	\$4,500	\$4,500	\$50	\$50
4010.40	487	PROGRAM EXPENSE	PUBLIC HEALTH NURSING	\$523.00	\$0	\$0	\$0	\$0
4010.40	590	SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$235.95	\$3,840	\$3,840	\$0	\$0
4010.40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH NURSING	\$804.00	\$800	\$800	\$400	\$400
4010.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$15,298.19	\$20,000	\$20,000	\$500	\$500
4010.40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$12,114.74	\$11,000	\$11,000	\$2,000	\$2,000
4010.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$360.00	\$250	\$250	\$0	\$0
4010.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$861.19	\$500	\$500	\$0	\$0
4011.10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$546,178.46	\$572,257	\$572,257	\$371,711	\$371,711
4011.10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$5,284.28	\$6,672	\$6,672	\$6,831	\$6,831
4011.20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$1,319.74	\$500	\$500	\$500	\$500
4011.20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$291.95	\$500	\$500	\$500	\$500
4011.30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$6,383.86	\$9,000	\$9,000	\$6,384	\$6,384
4011.30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$7,300.00	\$2,400	\$2,400	\$2,400	\$2,400
4011.30	551	MLR	PUBLIC HEALTH ADMINISTRATION	\$72,832.42	\$85,137	\$85,137	\$84,137	\$84,137
4011.40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$266.40	\$0	\$0	\$0	\$0
4011.40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$1,563.97	\$750	\$750	\$500	\$500
4011.40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$3,910.32	\$1,500	\$1,500	\$4,000	\$4,000
4011.40	120	CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$24,500.00	\$24,500	\$24,500	\$24,500	\$24,500
4011.40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$26,899.29	\$28,000	\$28,000	\$27,000	\$27,000
4011.40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$1,147.56	\$3,000	\$3,000	\$2,500	\$2,500
4011.40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$1,468.00	\$1,510	\$1,510	\$1,600	\$1,600
4011.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$558.80	\$1,200	\$1,200	\$550	\$550
4011.40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$25,308.50	\$27,000	\$27,000	\$25,500	\$25,500
4011.40	320	LEASED/SERVICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$550.38	\$0	\$0	\$0	\$0
4011.40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$0	\$500	\$500	\$0	\$0
4011.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$21,775.39	\$22,000	\$22,000	\$20,000	\$20,000
4011.40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$900.41	\$1,200	\$1,200	\$1,200	\$1,200

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
BUDGET SECTION PUBLIC HEALTH				2012	2013	2013	2014	2014
4011.40	390	MILEAGE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$118.43	\$0	\$0	\$0	\$0
4011.40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$2,979.60	\$3,000	\$3,000	\$2,800	\$2,800
4011.40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$972.16	\$800	\$800	\$800	\$800
4011.40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$330.68	\$600	\$600	\$250	\$250
4011.40	540	REIMBURSEMENTS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$8,000	\$8,000	\$4,000	\$4,000
4011.40	581	SECURITY SYSTEMS & SVC	PUBLIC HEALTH ADMINISTRATION	\$20,126.59	\$18,000	\$17,814	\$21,000	\$21,000
4011.40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH ADMINISTRATION	\$523.10	\$0	\$0	\$0	\$0
4011.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$582.43	\$800	\$950	\$800	\$800
4011.40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$8,834.63	\$10,000	\$10,543	\$8,000	\$8,000
4011.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$1,542.31	\$2,000	\$2,000	\$1,500	\$1,500
4012.10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$74,270.00	\$76,826	\$76,826	\$78,747	\$78,747
4012.20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$134.40	\$250	\$3,500	\$100	\$100
4012.40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$367.97	\$1,000	\$1,000	\$350	\$350
4012.40	180	DUES	PUBLIC HEALTH EDUCATION	\$155.00	\$210	\$210	\$210	\$210
4012.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$412.54	\$300	\$300	\$200	\$200
4012.40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$110.73	\$250	\$250	\$175	\$175
4012.40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$13.25	\$150	\$150	\$30	\$30
4012.40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$45.00	\$100	\$100	\$75	\$75
4012.40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$3,987.00	\$0	\$0	\$0	\$0
4012.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH EDUCATION	\$198.04	\$0	\$10,050	\$0	\$0
4012.40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$510.33	\$1,000	\$1,000	\$500	\$500
4012.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$80.00	\$100	\$100	\$100	\$100
4012.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$2,521.01	\$400	\$400	\$100	\$100
4042.10	10	FULL TIME	RABIES CONTROL	\$20,969.47	\$21,078	\$21,078	\$22,033	\$22,033
4042.40	80	CLINIC SUPPLIES	RABIES CONTROL	\$414.32	\$1,400	\$1,390	\$2,500	\$2,500
4042.40	420	OFFICE SUPPLIES	RABIES CONTROL	\$0.00	\$50	\$50	\$50	\$50
4042.40	590	SERVICE'S RENDERED	RABIES CONTROL	\$33,439.46	\$21,000	\$21,000	\$30,000	\$30,000
4042.40	660	TELEPHONE	RABIES CONTROL	\$603.42	\$700	\$700	\$700	\$700
4044.10	10	FULL TIME	EARLY INTERVENTION	\$125,694.47	\$128,544	\$128,544	\$132,606	\$132,606
4044.20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$1,371.34	\$1,500	\$1,660	\$1,500	\$1,500
4044.20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$0.00	\$150	\$150	\$0	\$0
4044.30	100	DATA PROCESSING	EARLY INTERVENTION	\$12.50	\$10	\$10	\$10	\$10
4044.40	130	CONTRACTS	EARLY INTERVENTION	\$0.00	\$0	\$2,750	\$0	\$0
4044.40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$431,772.00	\$425,000	\$425,000	\$0	\$0
4044.40	180	DUES	EARLY INTERVENTION	\$3,600.00	\$3,700	\$3,700	\$3,800	\$3,800
4044.40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$1,209.67	\$1,000	\$1,000	\$1,000	\$1,000
4044.40	350	OFFICE EQUIP MAINTENANCE	EARLY INTERVENTION	\$0.00	\$150	\$150	\$150	\$150
4044.40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$398.71	\$600	\$600	\$400	\$400
4044.40	480	POSTAGE	EARLY INTERVENTION	\$2,593.59	\$1,800	\$1,800	\$1,800	\$1,800
4044.40	485	PRINTING/PAPER	EARLY INTERVENTION	\$254.08	\$350	\$350	\$150	\$150
4044.40	487	PROGRAM EXPENSE	EARLY INTERVENTION	\$0.00	\$0	\$0	\$200,000	\$200,000
4044.40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$1,741.50	\$3,000	\$3,000	\$2,000	\$2,000
4044.40	595	SERVICES RENDERED(OTHER)	EARLY INTERVENTION	\$0.00	\$0	\$0	\$49	\$49
4044.40	640	SUPPLIES (NOT OFFICE)	EARLY INTERVENTION	\$132.13	\$0	\$0	\$0	\$0
4044.40	660	TELEPHONE	EARLY INTERVENTION	\$1,702.17	\$2,000	\$2,000	\$1,800	\$1,800
4044.40	710	TRANSPORT/HANDICAPPED	EARLY INTERVENTION	\$0.00	\$200	\$200	\$100	\$100

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
BUDGET SECTION PUBLIC HEALTH				2012	2013	2013	2014	2014
4044.40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$854.51	\$200	\$200	\$200	\$200
4046.40	670	THERAPEUTIC	CARE & TREATMENT	\$.00	\$4,000	\$4,000	\$4,000	\$4,000
4047.10	10	FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$21,565.00	\$22,329	\$22,329	\$22,658	\$22,658
4047.40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$61.26	\$50	\$50	\$50	\$50
4047.40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$99.64	\$75	\$75	\$75	\$75
4047.40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$.00	\$50	\$50	\$50	\$50
4047.40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$146.45	\$250	\$250	\$150	\$150
4053.10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$58,504.28	\$88,779	\$88,779	\$156,182	\$156,182
4053.10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$91,732.90	\$93,852	\$93,852	\$95,729	\$95,729
4053.10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,224.14	\$0	\$0	\$10,000	\$10,000
4053.20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$100	\$100	\$3,000	\$3,000
4053.30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$31.44	\$40	\$40	\$40	\$40
4053.40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,081.54	\$750	\$750	\$500	\$500
4053.40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,552.28	\$1,500	\$1,500	\$1,500	\$1,500
4053.40	130	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$0	\$0	\$2,750	\$2,750
4053.40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$500	\$500	\$250	\$250
4053.40	180	DUES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$0	\$0	\$50	\$50
4053.40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$450	\$450	\$350	\$350
4053.40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$293.91	\$375	\$375	\$300	\$300
4053.40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,453.33	\$1,400	\$1,400	\$1,450	\$1,450
4053.40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$150.00	\$150	\$150	\$80	\$80
4053.40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,031.71	\$2,400	\$2,400	\$1,900	\$1,900
4053.40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$126.80	\$150	\$150	\$150	\$150
4054.10	10	FULL TIME	PREVENTIVE DENTAL SERVICES	\$37,892.80	\$55,132	\$55,132	\$41,441	\$41,441
4054.20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$998.84	\$3,000	\$3,000	\$3,000	\$3,000
4054.40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$.00	\$250	\$250	\$250	\$250
4054.40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$10,851.96	\$10,000	\$10,000	\$10,000	\$10,000
4054.40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$15,775.00	\$20,000	\$20,000	\$20,000	\$20,000
4054.40	220	AUTOMOBILE FUEL	PREVENTIVE DENTAL SERVICES	\$227.61	\$125	\$125	\$125	\$125
4054.40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$470.70	\$400	\$400	\$400	\$400
4054.40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$128.54	\$200	\$200	\$50	\$50
4054.40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$50.00	\$50	\$50	\$50	\$50
4054.40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$1,113.49	\$1,650	\$1,650	\$1,300	\$1,300
4054.40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$40.00	\$0	\$0	\$0	\$0
4056.10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$26,923.52	\$0	\$0	\$0	\$0
4062.10	10	FULL TIME	LEAD POISONING PROGRAM	\$10,946.34	\$11,221	\$11,221	\$11,501	\$11,501
4062.20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$.00	\$100	\$100	\$0	\$0
4062.40	10	ADVERTISING	LEAD POISONING PROGRAM	\$960.24	\$1,300	\$1,300	\$1,120	\$1,120
4062.40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$63.36	\$100	\$125	\$100	\$100
4062.40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$36.98	\$75	\$75	\$75	\$75
4062.40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$5.35	\$0	\$0	\$0	\$0
4064.10	10	FULL TIME	MANAGED CARE - DENTAL SERVICES	\$109,856.53	\$95,683	\$95,683	\$10,361	\$10,361
4064.10	20	PART TIME/TEMPORARY	MANAGED CARE - DENTAL SERVICES	\$.00	\$0	\$0	\$92,000	\$92,000
4064.20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$393.59	\$5,000	\$5,000	\$5,000	\$5,000
4064.40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$9,925.57	\$10,000	\$10,000	\$10,000	\$10,000
4064.40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$94,461.77	\$95,000	\$95,000	\$71,123	\$71,123

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014	
BUDGET SECTION	PUBLIC HEALTH							
4064.40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$374.30	\$0	\$0	\$400	\$400
4064.40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$.00	\$50	\$50	\$50	\$50
4064.40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$2,731.48	\$4,500	\$4,500	\$5,000	\$5,000
4064.40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$197.39	\$0	\$0	\$0	\$0
4070.10	10	FULL TIME	DISEASE CONTROL	\$60,593.41	\$131,667	\$131,667	\$76,407	\$76,407
4070.10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$16,059.36	\$13,684	\$13,684	\$14,011	\$14,011
4070.10	30	OVERTIME/OTHER	DISEASE CONTROL	\$172.66	\$0	\$0	\$13,565	\$13,565
4070.10	40	WORKERS COMPENSATION	DISEASE CONTROL	\$1,993.24	\$0	\$0	\$0	\$0
4070.40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$19,264.19	\$22,000	\$22,000	\$22,000	\$22,000
4070.40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$24,644.96	\$35,000	\$35,000	\$38,000	\$38,000
4070.40	180	DUES	DISEASE CONTROL	\$.00	\$0	\$0	\$50	\$50
4070.40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$.00	\$50	\$50	\$150	\$150
4070.40	320	LEASED/SERVICE EQUIPMENT	DISEASE CONTROL	\$945.00	\$0	\$0	\$0	\$0
4070.40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$4,086.31	\$5,000	\$5,000	\$3,000	\$3,000
4070.40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$443.08	\$400	\$400	\$400	\$400
4070.40	480	POSTAGE	DISEASE CONTROL	\$93.48	\$100	\$100	\$150	\$150
4070.40	485	PRINTING/PAPER	DISEASE CONTROL	\$.00	\$0	\$0	\$400	\$400
4070.40	590	SERVICE'S RENDERED	DISEASE CONTROL	\$.00	\$0	\$0	\$600	\$600
4070.40	595	SERVICES RENDERED(OTHER)	DISEASE CONTROL	\$67.00	\$0	\$0	\$200	\$200
4070.40	640	SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$67.18	\$0	\$0	\$200	\$200
4070.40	660	TELEPHONE	DISEASE CONTROL	\$861.21	\$1,000	\$1,000	\$900	\$900
4070.40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$.00	\$75	\$75	\$75	\$75
4070.40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$10.00	\$75	\$75	\$75	\$75
4090.10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$229,969.32	\$241,439	\$241,439	\$233,333	\$233,333
4090.10	20	PART TIME/TEMPORARY	ENVIRONMENTAL HEALTH	\$2,420.76	\$0	\$0	\$0	\$0
4090.10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$17,685.00	\$17,630	\$17,630	\$0	\$0
4090.20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$1,011.00	\$1,000	\$1,000	\$500	\$500
4090.30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$100.00	\$100	\$100	\$50	\$50
4090.30	300	LEGAL	ENVIRONMENTAL HEALTH	\$.00	\$500	\$500	\$0	\$0
4090.40	40	BOOKS	ENVIRONMENTAL HEALTH	\$400.68	\$100	\$100	\$0	\$0
4090.40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$608.47	\$400	\$400	\$400	\$400
4090.40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$1,165.50	\$2,500	\$2,500	\$6,300	\$6,300
4090.40	180	DUES	ENVIRONMENTAL HEALTH	\$392.00	\$600	\$600	\$400	\$400
4090.40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$5,930.09	\$4,300	\$4,300	\$6,000	\$6,000
4090.40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$1,762.50	\$1,500	\$1,500	\$1,500	\$1,500
4090.40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$1,145.82	\$1,000	\$1,000	\$800	\$800
4090.40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,748.97	\$1,800	\$1,800	\$1,600	\$1,600
4090.40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$.00	\$400	\$400	\$400	\$400
4090.40	487	PROGRAM EXPENSE	ENVIRONMENTAL HEALTH	\$126.47	\$0	\$0	\$0	\$0
4090.40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$667.26	\$750	\$750	\$850	\$850
4090.40	595	SERVICES RENDERED(OTHER)	ENVIRONMENTAL HEALTH	\$.00	\$0	\$0	\$50	\$50
4090.40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$.00	\$0	\$0	\$75	\$75
4090.40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$3,819.93	\$3,600	\$3,600	\$4,000	\$4,000
4090.40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$936.00	\$500	\$500	\$500	\$500
4090.40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$2,235.17	\$1,500	\$1,500	\$1,400	\$1,400
PUBLIC HEALTH			Dept TOTALS:	\$3,660,283.37	\$3,726,388	\$3,742,983	\$2,168,836	\$2,168,836

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION	PUBLIC HEALTH							
4210.10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$244,307.76	\$270,010	\$270,010	\$250,438	\$250,438
4210.30	551	MLR	ALCOHOL AND DRUG SERVICES	\$5,196.11	\$6,107	\$6,107	\$6,107	\$6,107
4210.40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$.00	\$45,000	\$45,000	\$56,900	\$56,900
4210.40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$26,742.90	\$17,900	\$17,900	\$17,900	\$17,900
4210.40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$5,575.00	\$5,575	\$5,575	\$5,575	\$5,575
4210.40	550	RENT	ALCOHOL AND DRUG SERVICES	\$2,786.00	\$2,786	\$2,786	\$2,786	\$2,786
4210.40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$6,033.16	\$6,500	\$6,500	\$6,500	\$6,500
4210.40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$4,140.80	\$5,000	\$5,000	\$5,000	\$5,000
4210.40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$984.98	\$1,000	\$1,000	\$1,000	\$1,000
4210.40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$2,797.18	\$4,000	\$4,000	\$4,000	\$4,000
4211.40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$131,884.00	\$127,824	\$127,824	\$127,824	\$127,824
4211.40	595	SERVICES RENDERED(OTHER)	COUNCIL ON ALCOHOLISM	\$.00	\$4,060	\$4,060	\$4,060	\$4,060
4309.10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$538,926.72	\$563,487	\$563,487	\$518,930	\$518,930
4309.10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,284.29	\$6,618	\$6,618	\$6,831	\$6,831
4309.10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,545.77	\$500	\$500	\$500	\$500
4309.20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$.00	\$500	\$500	\$500	\$500
4309.20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$460.28	\$1,000	\$1,000	\$1,000	\$1,000
4309.30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$10,118.29	\$8,000	\$8,000	\$4,000	\$4,000
4309.30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,525.00	\$1,000	\$1,000	\$1,000	\$1,000
4309.30	551	MLR	MENTAL HYGIENE COUNTY ADMINISTRATION	\$20,781.80	\$23,325	\$23,325	\$22,325	\$22,325
4309.40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,571.50	\$0	\$0	\$0	\$0
4309.40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$121.92	\$500	\$500	\$500	\$500
4309.40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,374.00	\$0	\$0	\$0	\$0
4309.40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$16,000.00	\$22,000	\$22,000	\$39,847	\$39,847
4309.40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$77,319.18	\$77,725	\$84,925	\$47,614	\$47,614
4309.40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,763.00	\$1,816	\$1,816	\$1,870	\$1,870
4309.40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,809.35	\$3,200	\$3,200	\$3,200	\$3,200
4309.40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$8,000.00	\$8,800	\$8,800	\$8,000	\$8,000
4309.40	320	LEASED/SERVICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1.00	\$0	\$0	\$0	\$0
4309.40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$.00	\$100	\$100	\$100	\$100
4309.40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$15,949.79	\$15,000	\$15,033	\$16,000	\$16,000
4309.40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$725.80	\$700	\$700	\$700	\$700
4309.40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$14,004.10	\$13,000	\$12,980	\$13,500	\$13,500
4309.40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,981.35	\$1,000	\$1,000	\$1,500	\$1,500
4309.40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$768.00	\$1,750	\$1,750	\$1,000	\$1,000
4309.40	590	SERVICE'S RENDERED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,121.41	\$5,250	\$5,161	\$7,250	\$7,250
4309.40	595	SERVICES RENDERED(OTHER)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$.00	\$0	\$0	\$600	\$600
4309.40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,305.04	\$2,500	\$2,500	\$3,000	\$3,000
4309.40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$13,212.90	\$15,500	\$15,500	\$14,500	\$14,500
4309.40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$826.78	\$1,000	\$1,000	\$1,000	\$1,000
4310.10	10	FULL TIME	MENTAL HEALTH CLINIC	\$773,341.18	\$827,442	\$827,442	\$829,709	\$829,709
4310.10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$17,272.40	\$21,015	\$21,015	\$21,015	\$21,015
4310.30	551	MLR	MENTAL HEALTH CLINIC	\$25,976.99	\$29,431	\$29,431	\$29,431	\$29,431
4310.40	40	BOOKS	MENTAL HEALTH CLINIC	\$38.12	\$0	\$0	\$0	\$0
4310.40	120	CONSULTING FEES	MENTAL HEALTH CLINIC	\$67,813.39	\$69,000	\$69,000	\$68,000	\$68,000
4310.40	130	CONTRACTS	MENTAL HEALTH CLINIC	\$303,627.87	\$309,534	\$309,534	\$256,534	\$256,534

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION PUBLIC HEALTH							
4310.40	140	CONTRACTING SERVICE'S MENTAL HEALTH CLINIC	\$214,317.68	\$193,100	\$193,100	\$193,100	\$193,100
4310.40	270	INSURANCE-LIABILITY MENTAL HEALTH CLINIC	\$22,344.80	\$24,000	\$24,000	\$21,000	\$21,000
4310.40	550	RENT MENTAL HEALTH CLINIC	\$81,144.00	\$81,144	\$81,144	\$81,144	\$81,144
4310.40	640	SUPPLIES (NOT OFFICE) MENTAL HEALTH CLINIC	\$2,595.28	\$10,400	\$10,400	\$10,400	\$10,400
4310.40	660	TELEPHONE MENTAL HEALTH CLINIC	\$13,818.67	\$16,500	\$16,600	\$15,000	\$15,000
4310.40	733	TRAINING/ALL OTHER MENTAL HEALTH CLINIC	\$1,101.99	\$1,500	\$1,500	\$1,500	\$1,500
4310.40	740	UTILITIES MENTAL HEALTH CLINIC	\$3,539.26	\$5,500	\$5,500	\$5,000	\$5,000
4311.40	595	SERVICES RENDERED(OTHER) REHABILITATION SUPPORT SERVICES	\$8,652.00	\$9,888	\$9,888	\$7,416	\$7,416
4315.40	670	THERAPEUTIC MENTAL RETARDATION	\$27,823.00	\$27,823	\$27,823	\$0	\$0
4320.40	120	CONSULTING FEES CRISIS INTERVENTION SERVICES	\$40,000.00	\$40,000	\$40,000	\$0	\$0
4320.40	130	CONTRACTS CRISIS INTERVENTION SERVICES	\$44,230.86	\$0	\$10,709	\$0	\$0
4320.40	140	CONTRACTING SERVICE'S CRISIS INTERVENTION SERVICES	\$51,543.80	\$60,250	\$60,250	\$62,750	\$62,750
4320.40	590	SERVICE'S RENDERED CRISIS INTERVENTION SERVICES	\$78,417.68	\$69,972	\$69,972	\$69,972	\$69,972
4321.40	590	SERVICE'S RENDERED INTENSIVE CASE MANAGEMENT	\$1,210.04	\$6,808	\$6,808	\$6,808	\$6,808
4321.40	640	SUPPLIES (NOT OFFICE) INTENSIVE CASE MANAGEMENT	\$20,948.96	\$24,509	\$23,939	\$24,509	\$24,509
4333.40	140	CONTRACTING SERVICE'S PSYCHO SOCIAL CLUB	\$150,187.00	\$100,000	\$100,000	\$100,000	\$100,000
4356.10	10	FULL TIME TREATMENT - ALTERNATIVES PROGRAM	\$53,744.08	\$0	\$0	\$0	\$0
4390.40	590	SERVICE'S RENDERED CRIMINAL PSYCHIATRIC EXPENDITURES	\$10,125.30	\$5,000	\$16,361	\$5,000	\$5,000
MENTAL HEALTH Dept TOTALS:			\$3,190,759.51	\$3,202,849	\$3,231,573	\$3,011,645	\$3,011,645
PUBLIC HEALTH Sect TOTALS:			\$6,851,042.88	\$6,929,237	\$6,974,556	\$5,180,481	\$5,180,481
BUDGET SECTION TRANSPORTATION							
5630.40	487	PROGRAM EXPENSE BUS OPERATIONS	\$813,822.35	\$815,000	\$815,000	\$950,000	\$950,000
TRANSPORTATION Dept TOTALS:			\$813,822.35	\$815,000	\$815,000	\$950,000	\$950,000
TRANSPORTATION Sect TOTALS:			\$813,822.35	\$815,000	\$815,000	\$950,000	\$950,000
BUDGET SECTION SOCIAL SERVICES							
6010.10	10	FULL TIME SOCIAL SERVICES ADMINISTRATION	\$3,741,880.31	\$3,669,512	\$3,669,512	\$3,674,127	\$3,674,127
6010.10	20	PART TIME/TEMPORARY SOCIAL SERVICES ADMINISTRATION	\$48,424.22	\$38,000	\$38,000	\$54,863	\$54,863
6010.10	30	OVERTIME/OTHER SOCIAL SERVICES ADMINISTRATION	\$63,097.71	\$62,000	\$62,000	\$62,000	\$62,000
6010.10	40	WORKERS COMPENSATION SOCIAL SERVICES ADMINISTRATION	\$376.65	\$0	\$0	\$0	\$0
6010.20	70	CHAIRS SOCIAL SERVICES ADMINISTRATION	\$825.79	\$0	\$0	\$0	\$0
6010.20	90	COMPUTER SOCIAL SERVICES ADMINISTRATION	\$2,474.00	\$2,500	\$2,500	\$2,500	\$2,500
6010.30	100	DATA PROCESSING SOCIAL SERVICES ADMINISTRATION	\$995.28	\$750	\$750	\$750	\$750
6010.30	300	LEGAL SOCIAL SERVICES ADMINISTRATION	\$5,250.00	\$4,220	\$4,220	\$4,220	\$4,220
6010.30	551	MLR SOCIAL SERVICES ADMINISTRATION	\$93,592.34	\$106,000	\$106,000	\$105,000	\$105,000

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION SOCIAL SERVICES								
6010.40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$823.30	\$600	\$600	\$600	\$600
6010.40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$5,508.23	\$9,000	\$9,000	\$7,000	\$7,000
6010.40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$4,645.88	\$4,000	\$4,000	\$4,000	\$4,000
6010.40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$898,642.40	\$834,000	\$834,000	\$875,000	\$875,000
6010.40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$924.00	\$3,825	\$7,576	\$4,000	\$4,000
6010.40	190	EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$.00	\$1,000	\$1,000	\$1,000	\$1,000
6010.40	191	ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$235.68	\$3,000	\$3,000	\$3,400	\$3,400
6010.40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$4,456.91	\$1,500	\$1,500	\$1,500	\$1,500
6010.40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$5,636.80	\$0	\$0	\$5,800	\$5,800
6010.40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$18,636.94	\$21,000	\$21,000	\$19,000	\$19,000
6010.40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$19,350.34	\$20,000	\$20,000	\$20,000	\$20,000
6010.40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$39,831.18	\$38,000	\$38,997	\$35,000	\$35,000
6010.40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$3,159.94	\$7,000	\$7,000	\$6,000	\$6,000
6010.40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$164.36	\$200	\$200	\$200	\$200
6010.40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$105.00	\$250	\$250	\$250	\$250
6010.40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$63.07	\$200	\$200	\$100	\$100
6010.40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$38,532.19	\$38,000	\$38,000	\$35,000	\$35,000
6010.40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$2,227.49	\$3,000	\$3,000	\$4,000	\$4,000
6010.40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$71,440.51	\$79,000	\$79,000	\$73,000	\$73,000
6010.40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$6,693.81	\$8,500	\$8,500	\$7,000	\$7,000
6010.40	487	PROGRAM EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$15,335.00	\$12,000	\$12,000	\$12,000	\$12,000
6010.40	595	SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	\$42,122.82-	\$64,000-	\$64,000-	\$63,400-	\$63,400-
6010.40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$1,453.48	\$1,500	\$1,500	\$1,500	\$1,500
6010.40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$42,626.52	\$43,000	\$43,000	\$43,000	\$43,000
6010.40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$801.00	\$5,000	\$5,000	\$5,000	\$5,000
6010.40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$18,478.77	\$15,000	\$15,000	\$15,000	\$15,000
6010.40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$15,045.56-	\$10,000	\$10,000	\$2,000	\$2,000
6010.40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$49,097.00	\$53,000	\$53,000	\$54,000	\$54,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:				\$5,148,617.72	\$5,030,557	\$5,035,305	\$5,074,410	\$5,074,410
SOCIAL SERVICES Sect TOTALS:				\$5,148,617.72	\$5,030,557	\$5,035,305	\$5,074,410	\$5,074,410
BUDGET SECTION SOCIAL SERVICES PROGRAMS								
6055.40	487	PROGRAM EXPENSE	DAY CARE	\$1,475,455.58	\$1,500,000	\$1,500,000	\$1,400,000	\$1,400,000
6070.40		NOT ASSIGNED	SERVICES FOR RECIPIENTS	\$6,128.00	\$0	\$0	\$0	\$0
6070.40	487	PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$208,275.37	\$130,000	\$130,000	\$92,500	\$92,500
6101.40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$557,401.85	\$590,000	\$590,000	\$500,000	\$500,000
6102.40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$8,121,996.00	\$8,293,824	\$8,293,824	\$8,022,745	\$8,022,745
6109.40	487	PROGRAM EXPENSE	FAMILY ASSISTANCE	\$2,222,026.24	\$2,100,000	\$2,100,000	\$2,225,000	\$2,225,000
6119.40	487	PROGRAM EXPENSE	CHILD CARE	\$1,760,854.53	\$1,600,000	\$1,600,000	\$2,000,000	\$2,000,000
6123.40	487	PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$182,488.15	\$170,000	\$170,000	\$125,000	\$125,000
6129.40	487	PROGRAM EXPENSE	STATE TRAINING SCHOOLS	\$329.12	\$0	\$0	\$0	\$0

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION SOCIAL SERVICES PROGRAMS								
6140.40	487	PROGRAM EXPENSE	SAFETY NET	\$1,065,930.26	\$1,000,000	\$1,000,000	\$1,150,000	\$1,150,000
6141.40	140	CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$57,455.52	\$50,000	\$50,000	\$59,000	\$59,000
6141.40	487	PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$5,296.23	\$0	\$0	\$0	\$0
6142.40	487	PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$45,992.12	\$50,000	\$50,000	\$44,000	\$44,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:				\$15,709,628.97	\$15,483,824	\$15,483,824	\$15,618,245	\$15,618,245
SOCIAL SERVICES PROGRAMS Sect TOTALS:				\$15,709,628.97	\$15,483,824	\$15,483,824	\$15,618,245	\$15,618,245
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
3657.40	590	SERVICE'S RENDERED	PLANNING	\$15,013.50	\$0	\$0	\$0	\$0
EMERGENCY MANAGEMENT OFFICE Dept TOTALS:				\$15,013.50	\$0	\$0	\$0	\$0
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6422.10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$107,928.33	\$110,471	\$110,471	\$105,059	\$105,059
6422.20	150	FILE CABINETS	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$1,750	\$1,750
6422.30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$844.69	\$875	\$875	\$875	\$875
6422.30	300	LEGAL	ECONOMIC DEVELOPMENT	\$375.00	\$7,500	\$7,500	\$7,500	\$7,500
6422.40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$2,059.51	\$10,000	\$10,000	\$10,000	\$10,000
6422.40	40	BOOKS	ECONOMIC DEVELOPMENT	\$369.01	\$200	\$200	\$200	\$200
6422.40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$526.43	\$500	\$500	\$500	\$500
6422.40	140	CONTRACTED SERVICES	ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$5,000	\$5,000
6422.40	180	DUES	ECONOMIC DEVELOPMENT	\$250.00	\$400	\$400	\$400	\$400
6422.40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$485.22	\$800	\$800	\$800	\$800
6422.40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$1,699.13	\$1,000	\$1,000	\$1,000	\$1,000
6422.40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$73.86	\$500	\$500	\$500	\$500
6422.40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$11.00	\$100	\$100	\$100	\$100
6422.40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,770.35	\$1,200	\$1,200	\$1,200	\$1,200
6422.40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$471.45	\$750	\$750	\$750	\$750
6422.40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$0.00	\$750	\$750	\$750	\$750
6422.40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$0.00	\$500	\$500	\$500	\$500
6422.40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$1,325.72	\$2,200	\$2,200	\$2,200	\$2,200
6422.40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$2,095.00	\$1,250	\$1,250	\$1,250	\$1,250
ECONOMIC DEVELOPMENT Dept TOTALS:				\$120,284.70	\$138,996	\$138,996	\$140,334	\$140,334

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6510.10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$27,371.06	\$28,014	\$28,014	\$28,718	\$28,718
6510.30	100	DATA PROCESSING	VETERANS' SERVICE	\$234.13	\$150	\$150	\$150	\$150
6510.40	10	ADVERTISING	VETERANS' SERVICE	\$149.25	\$2,050	\$2,050	\$2,400	\$2,400
6510.40	180	DUES	VETERANS' SERVICE	\$30.00	\$100	\$100	\$100	\$100
6510.40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$131.90	\$150	\$150	\$200	\$200
6510.40	340	LITERATURE	VETERANS' SERVICE	\$164.00	\$700	\$700	\$400	\$400
6510.40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$.00	\$50	\$50	\$50	\$50
6510.40	480	POSTAGE	VETERANS' SERVICE	\$166.20	\$500	\$500	\$250	\$250
6510.40	485	PRINTING/PAPER	VETERANS' SERVICE	\$68.00	\$400	\$400	\$350	\$350
6510.40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$700.00	\$700	\$700	\$700	\$700
6510.40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$228.34	\$1,750	\$1,750	\$1,000	\$1,000
6510.40	660	TELEPHONE	VETERANS' SERVICE	\$505.04	\$700	\$700	\$700	\$700
6510.40	731	TRAINING/STATE REQUIRED	VETERANS' SERVICE	\$645.00	\$1,000	\$1,000	\$1,000	\$1,000
VETERANS' SERVICES Dept TOTALS:				\$30,392.92	\$36,264	\$36,264	\$36,018	\$36,018
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6610.10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$12,341.54	\$12,514	\$12,514	\$12,764	\$12,764
6610.20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$.00	\$400	\$400	\$300	\$300
6610.40	40	BOOKS	SEALER OF WEIGHTS AND MEASURES	\$51.36	\$0	\$0	\$0	\$0
6610.40	90	CLOTHING	SEALER OF WEIGHTS AND MEASURES	\$.00	\$75	\$75	\$75	\$75
6610.40	180	DUES	SEALER OF WEIGHTS AND MEASURES	\$.00	\$100	\$100	\$50	\$50
6610.40	220	AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$280.42	\$400	\$400	\$400	\$400
6610.40	390	MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$1,314.87	\$1,300	\$1,268	\$1,300	\$1,300
6610.40	420	OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$.00	\$10	\$10	\$10	\$10
6610.40	480	POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$53.54	\$70	\$70	\$70	\$70
6610.40	620	SOFTWARE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$.00	\$700	\$700	\$700	\$700
6610.40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$705.49	\$0	\$0	\$150	\$150
6610.40	660	TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$383.70	\$300	\$300	\$150	\$150
6610.40	733	TRAINING/ALL OTHER	SEALER OF WEIGHTS AND MEASURES	\$57.00	\$300	\$300	\$200	\$200
SEALER OF WEIGHTS & MEASURES Dept TOTALS:				\$15,187.92	\$16,169	\$16,137	\$16,169	\$16,169
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6310.40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$122,289.00	\$122,289	\$122,289	\$122,289	\$122,289
6773.40	429	OUTSIDE SUPPORT	NEW HOPE	\$13,773.00	\$13,000	\$13,000	\$13,000	\$13,000
8752.40	140	CONTRACTING SERVICE'S	NYS AG MARKETS GRANT	\$.00	\$0	\$15,000	\$0	\$0
PROGRAMS W/ COUNTY SUPPORT Dept TOTALS:				\$136,062.00	\$135,289	\$150,289	\$135,289	\$135,289
ECONOMIC ASSISTANCE AND OPPORTUNITY Sect TOTALS:				\$316,941.04	\$326,718	\$341,686	\$327,810	\$327,810

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION CULTURE AND RECREATION								
7180.40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$35,104.08	\$55,000	\$55,000	\$55,000	\$55,000
PLANNING Dept TOTALS:				\$35,104.08	\$55,000	\$55,000	\$55,000	\$55,000
BUDGET SECTION CULTURE AND RECREATION								
7310.10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$20,023.78	\$9,491	\$9,491	\$9,491	\$9,491
7310.30	100	DATA PROCESSING	YOUTH PROGRAMS	\$37.50	\$30	\$30	\$0	\$0
7310.30	300	LEGAL	YOUTH PROGRAMS	\$100.00	\$100	\$100	\$0	\$0
7310.40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$0.00	\$200	\$200	\$200	\$200
7310.40	360	MEALS/FOOD	YOUTH PROGRAMS	\$62.75	\$0	\$0	\$0	\$0
7310.40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$0.00	\$150	\$150	\$150	\$150
7310.40	480	POSTAGE	YOUTH PROGRAMS	\$86.71	\$200	\$200	\$100	\$100
7310.40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$0.00	\$75	\$75	\$75	\$75
7310.40	660	TELEPHONE	YOUTH PROGRAMS	\$168.63	\$170	\$170	\$170	\$170
7310.41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$24,820.00	\$24,820	\$24,820	\$27,416	\$27,416
YOUTH PROGRAMS Dept TOTALS:				\$45,299.37	\$35,236	\$35,236	\$37,602	\$37,602
BUDGET SECTION CULTURE AND RECREATION								
7510.10	20	PART TIME/TEMPORARY	HISTORIAN	\$4,164.31	\$4,073	\$4,073	\$4,154	\$4,154
7510.30	100	DATA PROCESSING	HISTORIAN	\$50.00	\$0	\$0	\$0	\$0
7510.40	40	BOOKS	HISTORIAN	\$0.00	\$75	\$75	\$75	\$75
7510.40	180	DUES	HISTORIAN	\$0.00	\$50	\$50	\$50	\$50
7510.40	390	MILEAGE EXPENSE	HISTORIAN	\$0.00	\$115	\$115	\$115	\$115
7510.40	420	OFFICE SUPPLIES	HISTORIAN	\$0.00	\$50	\$50	\$50	\$50
7510.40	480	POSTAGE	HISTORIAN	\$0.00	\$50	\$50	\$50	\$50
7510.40	485	PRINTING/PAPER	HISTORIAN	\$55.00	\$50	\$50	\$50	\$50
7510.40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$0.00	\$50	\$50	\$50	\$50
7510.40	660	TELEPHONE	HISTORIAN	\$168.28	\$200	\$200	\$200	\$200
7510.40	733	TRAINING/ALL OTHER	HISTORIAN	\$0.00	\$325	\$325	\$325	\$325
HISTORIAN Dept TOTALS:				\$4,437.59	\$5,038	\$5,038	\$5,119	\$5,119

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION CULTURE AND RECREATION								
7010.40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$9,004.00	\$8,554	\$8,554	\$8,554	\$8,554
7410.40	429	OUTSIDE SUPPORT	LIBRARY	\$77,992.00	\$74,896	\$74,896	\$74,896	\$74,896
7515.40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETIES	\$5,705.00	\$5,705	\$5,705	\$5,705	\$5,705
7989.40	429	OUTSIDE SUPPORT	TOURISM	\$144,853.00	\$150,000	\$150,000	\$150,000	\$150,000
PROGRAMS W/ COUNTY SUPPORT			Dept TOTALS:	\$237,554.00	\$239,155	\$239,155	\$239,155	\$239,155
CULTURE AND RECREATION				Sect TOTALS:	\$322,395.04	\$334,429	\$334,429	\$336,876
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8020.10	10	FULL TIME	PLANNING	\$113,718.81	\$121,936	\$121,936	\$117,231	\$117,231
8020.10	20	PART TIME/TEMPORARY	PLANNING	\$17,056.59	\$1,500	\$1,500	\$0	\$0
8020.30	300	LEGAL	PLANNING	\$425.00	\$300	\$300	\$300	\$300
8020.40	10	ADVERTISING	PLANNING	\$54.16	\$200	\$200	\$200	\$200
8020.40	40	BOOKS	PLANNING	\$392.48	\$500	\$500	\$500	\$500
8020.40	140	CONTRACTING SERVICE'S	PLANNING	\$0.00	\$18,667	\$27,000	\$25,000	\$25,000
8020.40	180	DUES	PLANNING	\$535.00	\$900	\$900	\$900	\$900
8020.40	220	AUTOMOBILE FUEL	PLANNING	\$236.52	\$700	\$700	\$700	\$700
8020.40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$950.22	\$2,000	\$2,000	\$2,000	\$2,000
8020.40	360	MEALS/FOOD	PLANNING	\$0.00	\$50	\$50	\$50	\$50
8020.40	390	MILEAGE EXPENSE	PLANNING	\$353.44	\$800	\$800	\$800	\$800
8020.40	420	OFFICE SUPPLIES	PLANNING	\$602.99-	\$900	\$900	\$1,900	\$1,900
8020.40	480	POSTAGE	PLANNING	\$505.43	\$2,000	\$2,000	\$1,000	\$1,000
8020.40	485	PRINTING/PAPER	PLANNING	\$611.14-	\$500	\$500	\$500	\$500
8020.40	660	TELEPHONE	PLANNING	\$2,489.10-	\$1,200	\$1,200	\$1,200	\$1,200
8020.40	733	TRAINING/ALL OTHER	PLANNING	\$525.00	\$800	\$800	\$800	\$800
8025.41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$10,000.00	\$10,000	\$10,000	\$10,000	\$10,000
PLANNING			Dept TOTALS:	\$141,049.42	\$162,953	\$171,286	\$163,081	\$163,081
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8730.40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$189,235.00	\$189,234	\$189,234	\$189,234	\$189,234
8731.40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$602.00	\$602	\$602	\$602	\$602
8750.40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$7,028.00	\$7,028	\$7,028	\$3,528	\$3,528
8751.40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$278,028.00	\$268,027	\$268,027	\$268,027	\$268,027
PROGRAMS W/ COUNTY SUPPORT			Dept TOTALS:	\$474,893.00	\$464,891	\$464,891	\$461,391	\$461,391
HOME AND COMMUNITY SERVICES				Sect TOTALS:	\$615,942.42	\$627,844	\$636,177	\$624,472

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION MAINTENANCE								
8760.40	140	CONTRACTING SERVICE'S	NYS DOS LTCRS GRANT	\$17,022.41	\$92,000	\$74,978	\$0	\$0
PLANNING Dept TOTALS:				\$17,022.41	\$92,000	\$74,978	\$0	\$0
MAINTENANCE Sect TOTALS:				\$17,022.41	\$92,000	\$74,978	\$0	\$0
BUDGET SECTION EMPLOYEE BENEFITS								
9010.80	88	FRINGE	STATE RETIREMENT	\$3,023,208.43	\$2,857,564	\$2,857,564	\$3,410,848	\$3,410,848
9030.80		NOT ASSIGNED	SOCIAL SECURITY	\$458,905.29	\$0	\$0	\$0	\$0
9030.80	88	FRINGE	SOCIAL SECURITY	\$832,878.85	\$1,235,341	\$1,235,341	\$1,223,251	\$1,223,251
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$504,473.59	\$650,665	\$650,665	\$715,347	\$715,347
9045.80	88	FRINGE	LIFE INSURANCE	\$1,661.70	\$4,000	\$4,000	\$2,500	\$2,500
9050.80	88	FRINGE	UNEMPLOYMENT INSURANCE	\$58,879.85	\$68,000	\$68,000	\$58,000	\$58,000
9055.80	88	FRINGE	DISABILITY INSURANCE	\$27,175.14	\$31,691	\$31,691	\$43,716	\$43,716
9060.80		NOT ASSIGNED	HEALTH INSURANCE	\$260.00-	\$0	\$0	\$0	\$0
9060.80	88	FRINGE	HEALTH INSURANCE	\$6,880,477.30	\$8,000,060	\$8,000,060	\$6,900,000	\$6,900,000
EMPLOYEE BENEFITS Dept TOTALS:				\$11,787,400.15	\$12,847,321	\$12,847,321	\$12,353,662	\$12,353,662
EMPLOYEE BENEFITS Sect TOTALS:				\$11,787,400.15	\$12,847,321	\$12,847,321	\$12,353,662	\$12,353,662
BUDGET SECTION LONG TERM DEBT SERVICE								
9710.60		PRINCIPAL	SERIAL BOND PRINCIPAL	\$1,050,000.00	\$1,055,000	\$1,055,000	\$1,055,000	\$1,055,000
9710.70		INTEREST	SERIAL BOND INTEREST	\$635,011.84	\$590,206	\$590,206	\$759,325	\$759,325
9710.80		NOT ASSIGNED	SERIAL BOND FEES	\$9,726.75	\$9,375	\$9,375	\$9,012	\$9,012
UNCLASSIFIED GENERAL Dept TOTALS:				\$1,694,738.59	\$1,654,581	\$1,654,581	\$1,823,337	\$1,823,337
LONG TERM DEBT SERVICE Sect TOTALS:				\$1,694,738.59	\$1,654,581	\$1,654,581	\$1,823,337	\$1,823,337

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION INTER-FUND TRANSFERS								
9901.91	715	TRANSFERS A TO D	TRANSFER TO OTHER FUNDS	\$1,965,000.00	\$1,972,186	\$1,972,186	\$2,023,037	\$2,023,037
9901.92		TRANSFERS	TRANSFER TO OTHER FUNDS	\$179,747.20	\$0	\$0	\$0	\$0
9901.92	715	TRANSFERS A TO DM	TRANSFER TO OTHER FUNDS	\$435,000.00	\$692,927	\$692,927	\$701,629	\$701,629
UNCLASSIFIED GENERAL			Dept TOTALS:	\$2,579,747.20	\$2,665,113	\$2,665,113	\$2,724,666	\$2,724,666
BUDGET SECTION INTER-FUND TRANSFERS								
9950.93		TRANSFERS	TRANSFER TO CAPITAL FUND	\$900,000.00	\$0	\$0	\$0	\$0
9950.93	715	TRANSFERS	TRANSFER TO CAPITAL FUND	\$0.00	\$276,736	\$508,736	\$168,212	\$168,212
UNCLASSIFIED GENERAL			Dept TOTALS:	\$900,000.00	\$276,736	\$508,736	\$168,212	\$168,212
INTER-FUND TRANSFERS			Sect TOTALS:	\$3,479,747.20	\$2,941,849	\$3,173,849	\$2,892,878	\$2,892,878
SCHEDULE 1 - A GENERAL FUND TOTALS:				\$68,652,129.29	\$69,473,890	\$73,150,144	\$67,362,486	\$67,362,486
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND								
BUDGET SECTION ADMINISTRATION								
8160.10	10	FULL TIME	SOLID WASTE	\$47,861.85	\$47,432	\$47,432	\$48,857	\$48,857
8160.10	30	OVERTIME/OTHER	SOLID WASTE	\$145.97	\$0	\$0	\$0	\$0
8160.30	100	DATA PROCESSING	SOLID WASTE	\$524.64	\$0	\$0	\$100	\$100
8160.30	300	LEGAL	SOLID WASTE	\$0.00	\$0	\$0	\$100	\$100
8160.40	10	ADVERTISING	SOLID WASTE	\$2,875.40	\$3,300	\$3,350	\$3,350	\$3,350
8160.40	90	CLOTHING	SOLID WASTE	\$365.00	\$365	\$365	\$365	\$365
8160.40	180	DUES	SOLID WASTE	\$0.00	\$135	\$135	\$135	\$135
8160.40	191	ELECTRIC UTILITY	SOLID WASTE	\$834.87	\$0	\$0	\$0	\$0
8160.40	270	INSURANCE-LIABILITY	SOLID WASTE	\$4,867.95	\$2,400	\$2,400	\$2,400	\$2,400
8160.40	390	MILEAGE EXPENSE	SOLID WASTE	\$268.56	\$500	\$500	\$500	\$500
8160.40	420	OFFICE SUPPLIES	SOLID WASTE	\$736.93	\$1,000	\$1,000	\$1,000	\$1,000
8160.40	444	PERMITS, FEES, INSP,CERT	SOLID WASTE	\$670.00	\$75	\$75	\$75	\$75
8160.40	480	POSTAGE	SOLID WASTE	\$14.75	\$350	\$440	\$440	\$440
8160.41	140	CONTRACTING SERVICE'S	SOLID WASTE	\$712.12	\$0	\$0	\$0	\$0
8160.42	140	CONTRACTING SERVICE'S	SOLID WASTE	\$1,054,944.00	\$1,054,944	\$1,054,944	\$1,054,944	\$1,054,944
8160.42	261	HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$19,669.63	\$25,000	\$31,051	\$31,051	\$31,051
8160.42	485	PRINTING/PAPER	SOLID WASTE	\$1,069.63	\$2,000	\$2,000	\$2,000	\$2,000
8160.42	640	SUPPLIES (NOT OFFICE)	SOLID WASTE	\$8,230.00	\$7,000	\$7,000	\$7,000	\$7,000
8160.42	680	TIRES	SOLID WASTE	\$18,250.00	\$10,000	\$10,700	\$10,700	\$10,700
SOLID WASTE FUND			Dept TOTALS:	\$1,162,041.30	\$1,154,501	\$1,161,392	\$1,163,017	\$1,163,017
ADMINISTRATION			Sect TOTALS:	\$1,162,041.30	\$1,154,501	\$1,161,392	\$1,163,017	\$1,163,017

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND							
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$19,254.69	\$8,393	\$8,393	\$15,000	\$15,000
9030.80	88 FRINGE	SOCIAL SECURITY	\$3,884.54	\$3,629	\$3,629	\$3,719	\$3,719
9040.80	88 FRINGE	WORKMEN'S COMPENSATION	\$4,285.44	\$1,869	\$1,869	\$2,250	\$2,250
9055.80	88 FRINGE	DISABILITY INSURANCE	\$144.53	\$123	\$123	\$100	\$100
9060.80	88 FRINGE	HEALTH INSURANCE	\$27,352.32	\$21,600	\$21,600	\$21,600	\$21,600
EMPLOYEE BENEFITS Dept TOTALS:			\$54,921.52	\$35,614	\$35,614	\$42,669	\$42,669
BUDGET SECTION EMPLOYEE BENEFITS							
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$2,566.26	\$0	\$0	\$0	\$0
SOLID WASTE FUND Dept TOTALS:			\$2,566.26	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS Sect TOTALS:			\$57,487.78	\$35,614	\$35,614	\$42,669	\$42,669
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND TOTALS:			\$1,219,529.08	\$1,190,115	\$1,197,006	\$1,205,686	\$1,205,686
SCHEDULE 1 - CD SPECIAL GRANT FUND							
BUDGET SECTION ADMINISTRATION							
6293.10	10 FULL TIME	FEDERAL EMPLOYMENT PROGRAMS	\$121,335.92	\$126,368	\$128,822	\$129,570	\$129,570
6293.10	20 PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS	\$1,279.41	\$0	\$0	\$0	\$0
6293.20	90 COMPUTER	FEDERAL EMPLOYMENT PROGRAMS	\$14,699.87	\$0	\$0	\$200	\$200
6293.30	100 DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS	\$2,234.26	\$550	\$550	\$550	\$550
6293.30	300 LEGAL	FEDERAL EMPLOYMENT PROGRAMS	\$175.00	\$175	\$175	\$125	\$125
6293.30	551 MLR	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
6293.40	10 ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS	\$314.83	\$100	\$100	\$400	\$400
6293.40	130 CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS	\$11,046.04	\$12,870	\$17,334	\$12,000	\$12,000
6293.40	140 CONTRACTING SERVICE'S	FEDERAL EMPLOYMENT PROGRAMS	\$4,375.80	\$53,900	\$53,900	\$71,927	\$71,927
6293.40	190 EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS	\$28,618.23	\$24,000	\$24,000	\$19,823	\$19,823
6293.40	390 MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$359.58	\$50	\$50	\$50	\$50
6293.40	420 OFFICE SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$1,765.55	\$1,922	\$1,922	\$2,800	\$2,800
6293.40	480 POSTAGE	FEDERAL EMPLOYMENT PROGRAMS	\$89.80	\$50	\$50	\$125	\$125
6293.40	660 TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS	\$1,480.58	\$1,200	\$1,200	\$1,500	\$1,500
6293.40	690 CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS	\$1,975.18	\$960	\$960	\$1,000	\$1,000
6293.40	733 TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$500	\$500	\$800	\$800
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS Dept TOTALS:			\$189,750.05	\$232,645	\$239,563	\$250,870	\$250,870
ADMINISTRATION Sect TOTALS:			\$189,750.05	\$232,645	\$239,563	\$250,870	\$250,870

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - CD SPECIAL GRANT FUND							
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$21,031.44	\$22,455	\$22,455	\$22,000	\$22,000
9030.80	88 FRINGE	SOCIAL SECURITY	\$9,295.04	\$9,667	\$9,667	\$9,912	\$9,912
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$3,845.91	\$5,079	\$5,079	\$4,000	\$4,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$397.80	\$500	\$500	\$400	\$400
9060.80	88 FRINGE	HEALTH INSURANCE	\$35,849.74	\$56,200	\$56,200	\$57,588	\$57,588
EMPLOYEE BENEFITS Dept TOTALS:			\$70,419.93	\$93,901	\$93,901	\$93,900	\$93,900
EMPLOYEE BENEFITS Sect TOTALS:			\$70,419.93	\$93,901	\$93,901	\$93,900	\$93,900
SCHEDULE 1 - CD SPECIAL GRANT FUND TOTALS:			\$260,169.98	\$326,546	\$333,464	\$344,770	\$344,770
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND							
BUDGET SECTION SPECIAL ITEMS							
8510.12	NOT ASSIGNED	NYS 2012 NICHOLS MAIN ST PROGRAM	\$.00	\$0	\$250,000	\$0	\$0
8510.40	NOT ASSIGNED	2010 NYS MAIN ST PROGRAM	\$227,392.96	\$0	\$0	\$0	\$0
8510.40	487 PROGRAM EXPENSE	2010 NYS MAIN ST PROGRAM	\$56,535.00	\$0	\$178,597	\$0	\$0
8668.44	487 PROGRAM EXPENSE	NYS HCR 2011 MAIN ST AG & COM REC FUND	\$322,500.00	\$0	\$0	\$0	\$0
8668.45	487 PROGRAM EXPENSE	NYS CDBG AG & RECOVERY FUND	\$236,000.00	\$0	\$0	\$0	\$0
8688.40	487 PROGRAM EXPENSE	CDBG FARMER GRANT	\$272,985.46	\$0	\$0	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:			\$1,115,413.42	\$0	\$428,597	\$0	\$0
SPECIAL ITEMS Sect TOTALS:			\$1,115,413.42	\$0	\$428,597	\$0	\$0
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND TOTALS:			\$1,115,413.42	\$0	\$428,597	\$0	\$0
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE							
BUDGET SECTION ADMINISTRATION							
9060.81	87 EXCELLUS PAYMENTS	HEALTH INSURANCE	\$8,565,308.88	\$9,882,961	\$9,882,961	\$0	\$0
EMPLOYEE BENEFITS Dept TOTALS:			\$8,565,308.88	\$9,882,961	\$9,882,961	\$0	\$0

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE							
BUDGET SECTION ADMINISTRATION							
1710.10	10	FULL TIME CONSOLIDATED HEALTH INSURANCE PROGRAM	\$37,756.00	\$38,512	\$38,512	\$39,668	\$39,668
1710.30	100	DATA PROCESSING CONSOLIDATED HEALTH INSURANCE PROGRAM	\$20.34	\$250	\$250	\$50	\$50
1710.30	300	LEGAL CONSOLIDATED HEALTH INSURANCE PROGRAM	\$.00	\$250	\$250	\$50	\$50
1710.40	140	CONTRACTING SERVICE'S CONSOLIDATED HEALTH INSURANCE PROGRAM	\$15,125.53	\$15,600	\$15,600	\$14,200	\$14,200
1710.40	320	LEASED/SERVICE EQUIPMENT CONSOLIDATED HEALTH INSURANCE PROGRAM	\$1,184.48	\$1,000	\$1,000	\$500	\$500
1710.40	420	OFFICE SUPPLIES CONSOLIDATED HEALTH INSURANCE PROGRAM	\$26.26	\$50	\$50	\$0	\$0
1710.40	480	POSTAGE CONSOLIDATED HEALTH INSURANCE PROGRAM	\$602.13	\$500	\$500	\$300	\$300
1710.40	485	PRINTING/PAPER CONSOLIDATED HEALTH INSURANCE PROGRAM	\$.00	\$50	\$50	\$0	\$0
1710.40	660	TELEPHONE CONSOLIDATED HEALTH INSURANCE PROGRAM	\$84.20	\$100	\$100	\$100	\$100
1710.40	733	TRAINING/ALL OTHER CONSOLIDATED HEALTH INSURANCE PROGRAM	\$.00	\$100	\$100	\$0	\$0
1722.40	270	INSURANCE-LIABILITY EXCESS INSURANCE	\$347,115.98	\$388,040	\$388,040	\$0	\$0
CONSOLIDATED HEALTH INS FUND Dept TOTALS:			\$401,914.92	\$444,452	\$444,452	\$54,868	\$54,868
ADMINISTRATION Sect TOTALS:			\$8,967,223.80	\$10,327,413	\$10,327,413	\$54,868	\$54,868
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88	FRINGE STATE RETIREMENT	\$4,344.51	\$6,796	\$6,796	\$4,400	\$4,400
9030.80	88	FRINGE SOCIAL SECURITY	\$2,872.19	\$2,946	\$2,946	\$3,020	\$3,020
9040.80	88	FRINGE WORKERS, COMPENSATION	\$988.95	\$1,517	\$1,517	\$1,000	\$1,000
9055.80	88	FRINGE DISABILITY INSURANCE	\$108.57	\$133	\$133	\$120	\$120
9060.80	88	FRINGE HEALTH INSURANCE	\$12,751.49	\$16,642	\$16,642	\$14,500	\$14,500
9060.81		NOT ASSIGNED HEALTH INSURANCE	\$541,053.21-	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS Dept TOTALS:			\$519,987.50-	\$28,034	\$28,034	\$23,040	\$23,040
EMPLOYEE BENEFITS Sect TOTALS:			\$519,987.50-	\$28,034	\$28,034	\$23,040	\$23,040
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:			\$8,447,236.30	\$10,355,447	\$10,355,447	\$77,908	\$77,908
SCHEDULE 1 - CI LIABILITY INSURANCE FUND							
BUDGET SECTION ADMINISTRATION							
8042.10	20	PART TIME/TEMPORARY SAFETY PROGRAM	\$25,635.16	\$25,635	\$25,635	\$24,640	\$24,640
8042.30	100	DATA PROCESSING SAFETY PROGRAM	\$668.75	\$300	\$300	\$300	\$300
8042.30	300	LEGAL SAFETY PROGRAM	\$.00	\$50	\$50	\$200	\$200
8042.40	140	CONTRACTING SERVICE'S SAFETY PROGRAM	\$1,866.00	\$1,300	\$1,300	\$1,714	\$1,714
8042.40	320	LEASED/SERVICE EQUIPMENT SAFETY PROGRAM	\$198.90	\$50	\$50	\$50	\$50

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - CI LIABILITY INSURANCE FUND							
BUDGET SECTION ADMINISTRATION							
8042.40	340 LITERATURE	SAFETY PROGRAM	\$734.59	\$100	\$100	\$100	\$100
8042.40	410 NURSING SUPPLIES	SAFETY PROGRAM	\$615.54	\$1,500	\$1,500	\$1,500	\$1,500
8042.40	420 OFFICE SUPPLIES	SAFETY PROGRAM	\$441.19	\$800	\$800	\$800	\$800
8042.40	480 POSTAGE	SAFETY PROGRAM	\$48.14	\$150	\$150	\$150	\$150
8042.40	485 PRINTING/PAPER	SAFETY PROGRAM	\$.00	\$100	\$100	\$100	\$100
8042.40	640 SUPPLIES (NOT OFFICE)	SAFETY PROGRAM	\$598.56	\$900	\$900	\$900	\$900
8042.40	660 TELEPHONE	SAFETY PROGRAM	\$963.79	\$650	\$650	\$650	\$650
8042.40	733 TRAINING/ALL OTHER	SAFETY PROGRAM	\$3,759.70	\$3,500	\$3,500	\$3,500	\$3,500
SAFETY PROGRAM - LIABILITY INS FUND		Dept TOTALS:	\$35,530.32	\$35,035	\$35,035	\$34,604	\$34,604
BUDGET SECTION ADMINISTRATION							
1910.40	270 INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$475,284.59	\$400,000	\$400,000	\$400,000	\$400,000
1930.40		NOT ASSIGNED	\$793.49	\$0	\$0	\$0	\$0
1930.40	270 INSURANCE-LIABILITY	JUDGEMENTS AND CLAIMS	\$1,008.38	\$50,000	\$50,000	\$50,000	\$50,000
UNCLASSIFIED GENERAL		Dept TOTALS:	\$477,086.46	\$450,000	\$450,000	\$450,000	\$450,000
ADMINISTRATION		Sect TOTALS:	\$512,616.78	\$485,035	\$485,035	\$484,604	\$484,604
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$457.74	\$4,555	\$4,555	\$2,000	\$2,000
9030.80	88 FRINGE	SOCIAL SECURITY	\$370.02	\$1,961	\$1,961	\$1,885	\$1,885
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$769.18	\$1,030	\$1,030	\$1,000	\$1,000
EMPLOYEE BENEFITS		Dept TOTALS:	\$1,596.94	\$7,546	\$7,546	\$4,885	\$4,885
EMPLOYEE BENEFITS		Sect TOTALS:	\$1,596.94	\$7,546	\$7,546	\$4,885	\$4,885
SCHEDULE 1 - CI LIABILITY INSURANCE FUND			TOTALS:	\$514,213.72	\$492,581	\$492,581	\$489,489
SCHEDULE 1 - D COUNTY ROAD FUND							
BUDGET SECTION MAINTENANCE							
5110.10	10 FULL TIME	MAINTENANCE, ROADS AND BRIDGES	\$786,585.37	\$806,827	\$806,827	\$772,843	\$772,843
5110.10	20 PART TIME/TEMPORARY	MAINTENANCE, ROADS AND BRIDGES	\$13,846.20	\$15,000	\$15,000	\$15,000	\$15,000

APPROPRIATION

			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 1 - D COUNTY ROAD FUND							
BUDGET SECTION MAINTENANCE							
5110.10	30 OVERTIME/OTHER	MAINTENANCE, ROADS AND BRIDGES	\$53,825.78	\$75,000	\$75,000	\$75,000	\$75,000
5110.10	40 WORKERS COMPENSATION	MAINTENANCE, ROADS AND BRIDGES	\$3,287.60	\$0	\$0	\$0	\$0
5110.40	10 ADVERTISING	MAINTENANCE, ROADS, AND BRIDGES	\$31.92	\$250	\$250	\$250	\$250
5110.40	50 BRIDGE PROJECTS	MAINTENANCE, ROADS, AND BRIDGES	\$32,128.69	\$40,000	\$40,000	\$40,000	\$40,000
5110.40	70 CAR MAINTENANCE	MAINTENANCE, ROADS, AND BRIDGES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
5110.40	90 CLOTHING	MAINTENANCE, ROADS, AND BRIDGES	\$10,220.00	\$10,585	\$10,585	\$10,585	\$10,585
5110.40	140 CONTRACTING SERVICE'S	MAINTENANCE, ROADS, AND BRIDGES	\$24,806.28	\$30,000	\$30,000	\$30,000	\$30,000
5110.40	240 HIGHWAY MAINTENANCE	MAINTENANCE, ROADS, AND BRIDGES	\$24,422.81	\$15,000	\$15,000	\$20,000	\$20,000
5110.40	241 HIGHWAY PAVEMENTPATCHING	MAINTENANCE, ROADS, AND BRIDGES	\$88,840.97	\$55,000	\$55,000	\$60,000	\$60,000
5110.40	242 HIGHWAY PAVEMENTSTRIPING	MAINTENANCE, ROADS, AND BRIDGES	\$29,718.10	\$35,000	\$35,000	\$35,000	\$35,000
5110.40	260 HIGHWAY SUPPLIES/SIGNS	MAINTENANCE, ROADS, AND BRIDGES	\$13,181.32	\$15,000	\$15,000	\$15,000	\$15,000
5110.40	262 METAL PIPES/CULVERTS	MAINTENANCE, ROADS, AND BRIDGES	\$40,178.86	\$10,000	\$10,000	\$10,000	\$10,000
5110.40	264 HEAVY STONE/GABIONS	MAINTENANCE, ROADS, AND BRIDGES	\$5,383.94	\$2,500	\$2,500	\$5,000	\$5,000
5110.40	270 INSURANCE-LIABILITY	MAINTENANCE, ROADS, AND BRIDGES	\$7,122.70	\$8,000	\$8,000	\$8,000	\$8,000
5110.40	320 LEASED/SERVICE EQUIPMENT	MAINTENANCE, ROADS, AND BRIDGES	\$9,540.00	\$10,000	\$10,000	\$15,050	\$15,050
5110.40	602 CINDERS/SALT	MAINTENANCE, ROADS, AND BRIDGES	\$111,473.06	\$165,000	\$165,000	\$160,000	\$160,000
COUNTY ROAD FUND Dept TOTALS:			\$1,254,593.60	\$1,294,162	\$1,294,162	\$1,272,728	\$1,272,728
MAINTENANCE Sect TOTALS:			\$1,254,593.60	\$1,294,162	\$1,294,162	\$1,272,728	\$1,272,728
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$136,805.19	\$145,300	\$145,300	\$145,000	\$145,000
9030.80	88 FRINGE	SOCIAL SECURITY	\$63,118.55	\$62,821	\$62,821	\$65,458	\$65,458
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$27,635.62	\$32,951	\$32,951	\$32,951	\$32,951
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$1,918.00	\$2,000	\$2,000	\$2,000	\$2,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$2,706.88	\$2,952	\$2,952	\$2,900	\$2,900
9060.80	88 FRINGE	HEALTH INSURANCE	\$473,682.59	\$432,000	\$432,000	\$502,000	\$502,000
EMPLOYEE BENEFITS Dept TOTALS:			\$705,866.83	\$678,024	\$678,024	\$750,309	\$750,309
EMPLOYEE BENEFITS Sect TOTALS:			\$705,866.83	\$678,024	\$678,024	\$750,309	\$750,309
SCHEDULE 1 - D COUNTY ROAD FUND TOTALS:			\$1,960,460.43	\$1,972,186	\$1,972,186	\$2,023,037	\$2,023,037
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION ROAD MACHINERY							
5130.10	10 FULL TIME	ROAD MACHINERY FUND	\$172,268.07	\$175,577	\$175,577	\$179,606	\$179,606
5130.10	30 OVERTIME/OTHER	ROAD MACHINERY FUND	\$10,245.94	\$25,000	\$25,000	\$25,000	\$25,000
5130.20	280 TOOLS	ROAD MACHINERY FUND	\$2,999.14	\$5,000	\$5,000	\$5,000	\$5,000
5130.40	140 CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$1,511.80	\$1,000	\$1,000	\$1,500	\$1,500
5130.40	191 ELECTRIC UTILITY	ROAD MACHINERY FUND	\$14,479.55	\$20,000	\$20,000	\$18,000	\$18,000
5130.40	210 GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$1,957.70	\$1,000	\$1,000	\$2,000	\$2,000

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION ROAD MACHINERY							
5130.40	220	AUTOMOBILE FUEL ROAD MACHINERY FUND	\$127,793.13	\$125,000	\$125,000	\$140,000	\$140,000
5130.40	231	HEATING FUEL ROAD MACHINERY FUND	\$12,797.10	\$18,000	\$18,000	\$15,000	\$15,000
5130.40	320	LEASED/SERVICE EQUIPMENT ROAD MACHINERY FUND	\$5,470.32	\$5,000	\$5,000	\$5,000	\$5,000
5130.40	350	OFFICE EQUIP MAINTENANCE ROAD MACHINERY FUND	\$545.00	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	430	OIL ROAD MACHINERY FUND	\$11,138.90	\$7,000	\$7,000	\$10,000	\$10,000
5130.40	510	RADIO REPAIRS ROAD MACHINERY FUND	\$910.00	\$2,000	\$2,000	\$2,000	\$2,000
5130.40	560	REPAIRS ROAD MACHINERY FUND	\$115,489.43	\$150,000	\$150,000	\$140,000	\$140,000
5130.40	680	TIRES ROAD MACHINERY FUND	\$24,272.06	\$18,000	\$18,000	\$20,000	\$20,000
ROAD MACHINERY FUND Dept TOTALS:			\$501,878.14	\$553,577	\$553,577	\$564,106	\$564,106
ROAD MACHINERY Sect TOTALS:			\$501,878.14	\$553,577	\$553,577	\$564,106	\$564,106
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88	FRINGE STATE RETIREMENT	\$30,465.63	\$31,261	\$31,261	\$33,000	\$33,000
9030.80	88	FRINGE SOCIAL SECURITY	\$13,361.59	\$13,458	\$13,458	\$15,652	\$15,652
9040.80	88	FRINGE WORKERS' COMPENSATION	\$6,373.22	\$7,071	\$7,071	\$7,071	\$7,071
9055.80	88	FRINGE DISABILITY INSURANCE	\$530.40	\$360	\$360	\$600	\$600
9060.80	88	FRINGE HEALTH INSURANCE	\$81,735.48	\$86,400	\$86,400	\$86,400	\$86,400
EMPLOYEE BENEFITS Dept TOTALS:			\$132,466.32	\$138,550	\$138,550	\$142,723	\$142,723
BUDGET SECTION EMPLOYEE BENEFITS							
9050.80	88	FRINGE UNEMPLOYMENT INSURANCE	\$.00	\$1,000	\$1,000	\$0	\$0
ROAD MACHINERY FUND Dept TOTALS:			\$.00	\$1,000	\$1,000	\$0	\$0
EMPLOYEE BENEFITS Sect TOTALS:			\$132,466.32	\$139,550	\$139,550	\$142,723	\$142,723
SCHEDULE 1 - DM ROAD MACHINERY FUND TOTALS:			\$634,344.46	\$693,127	\$693,127	\$706,829	\$706,829
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION STAFF							
1410.21		COUNTY CLERK	\$8,040.34	\$2,655	\$2,655	\$24,730	\$24,730
COUNTY CLERK Dept TOTALS:			\$8,040.34	\$2,655	\$2,655	\$24,730	\$24,730

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION STAFF							
1620.20	914 HHR Connector Roof	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$60,000	\$60,000
1620.21	913 JAIL RENOVATIONS	BUILDINGS - CAPITAL	\$.00	\$60,000	\$60,000	\$0	\$0
1620.21	929 BOILER	BUILDINGS - CAPITAL	\$207,192.22	\$0	\$120,000	\$0	\$0
1620.21	988 COURTHOUSE RENOVATIONS	BUILDINGS - CAPITAL	\$3,661.80	\$0	\$8,561	\$0	\$0
1626.20	Bond Energy Project	Bond Energy Project	\$.00	\$0	\$0	\$2,000,000	\$2,000,000
1627.20		CNG Fueling Station	\$.00	\$0	\$0	\$0	\$0
PUBLIC WORKS/BUILDINGS Dept TOTALS:			\$210,854.02	\$60,000	\$188,561	\$2,060,000	\$2,060,000
STAFF Sect TOTALS:			\$218,894.36	\$62,655	\$191,216	\$2,084,730	\$2,084,730
BUDGET SECTION SHARED SERVICES							
1620.20	911 RENOVATIONS 56 MAIN ST	BUILDINGS - CAPITAL	\$.00	\$17,500	\$17,500	\$0	\$0
1620.20	923 STANDBY GENERATOR	BUILDINGS - CAPITAL	\$.00	\$0	\$125,000	\$0	\$0
1620.20	924 COURTHOUSE FACADE REPAIR	BUILDINGS - CAPITAL	\$2,400.00	\$0	\$0	\$0	\$0
1620.20	926 HVAC CONTROL SYSTEM	BUILDINGS - CAPITAL	\$.00	\$0	\$60,000	\$0	\$0
1620.20	927 CRTHOUSE EXT RENOVATION	BUILDINGS - CAPITAL	\$64,116.07	\$0	\$366,439	\$0	\$0
1620.20	990 E911 BACKUP CENTER	BUILDINGS - CAPITAL	\$7,670.35	\$0	\$0	\$0	\$0
1620.21	901 MOWING TRACTOR	BUILDINGS - CAPITAL	\$.00	\$45,000	\$45,000	\$0	\$0
1624.20		TROPICAL STORM LEE DISASTER-CAPITAL	\$28,898.32	\$0	\$192,344	\$0	\$0
1624.20	60 CAR/TRUCK	TROPICAL STORM LEE DISASTER-CAPITAL	\$15,107.00	\$0	\$0	\$0	\$0
1624.20	121 ELEVATORS	TROPICAL STORM LEE DISASTER-CAPITAL	\$402,087.75	\$0	\$181,853	\$0	\$0
1625.20		TROPICAL STORM LEE DISASTER-EXPENDITURES	\$618,048.63	\$0	\$61,161	\$0	\$0
PUBLIC WORKS/BUILDINGS Dept TOTALS:			\$1,138,328.12	\$62,500	\$1,049,297	\$0	\$0
BUDGET SECTION SHARED SERVICES							
1680.21	90 COMPUTER	INFORMATION TECHNOLOGY - CAPITAL	\$40,696.04	\$38,000	\$38,000	\$25,000	\$25,000
INFORMATION TECHNOLOGY Dept TOTALS:			\$40,696.04	\$38,000	\$38,000	\$25,000	\$25,000
SHARED SERVICES Sect TOTALS:			\$1,179,024.16	\$100,500	\$1,087,297	\$25,000	\$25,000

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION		PUBLIC SAFETY					
3020.21		E911 - CAPITAL	\$.00	\$0	\$75,941	\$0	\$0
PUBLIC SAFETY/E911		Dept TOTALS:	\$.00	\$0	\$75,941	\$0	\$0
BUDGET SECTION		PUBLIC SAFETY					
3110.21	60 CAR/TRUCK	SHERIFF - CAPITAL	\$69,350.00	\$47,000	\$94,565	\$50,000	\$50,000
SHERIFF		Dept TOTALS:	\$69,350.00	\$47,000	\$94,565	\$50,000	\$50,000
BUDGET SECTION		PUBLIC SAFETY					
3150.21		JAIL - CAPITAL	\$16,840.45	\$0	\$0	\$15,000	\$15,000
JAIL		Dept TOTALS:	\$16,840.45	\$0	\$0	\$15,000	\$15,000
PUBLIC SAFETY		Sect TOTALS:	\$86,190.45	\$47,000	\$170,506	\$65,000	\$65,000
BUDGET SECTION		PUBLIC HEALTH					
4310.21		MENTAL HEALTH - CAPITAL	\$.00	\$0	\$210,000	\$0	\$0
MENTAL HEALTH		Dept TOTALS:	\$.00	\$0	\$210,000	\$0	\$0
PUBLIC HEALTH		Sect TOTALS:	\$.00	\$0	\$210,000	\$0	\$0
BUDGET SECTION		TRANSPORTATION					
5630.21		BUS OPERATIONS - CAPITAL	\$.00	\$0	\$476,550	\$0	\$0
TRANSPORTATION		Dept TOTALS:	\$.00	\$0	\$476,550	\$0	\$0
TRANSPORTATION		Sect TOTALS:	\$.00	\$0	\$476,550	\$0	\$0

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION		SOCIAL SERVICES					
6010.21	60 CAR/TRUCK	SOCIAL SERVICES - CAPITAL	\$45,321.00	\$50,000	\$50,000	\$50,000	\$50,000
DEPARTMENT OF SOCIAL SERVICES		Dept TOTALS:	\$45,321.00	\$50,000	\$50,000	\$50,000	\$50,000
SOCIAL SERVICES		Sect TOTALS:	\$45,321.00	\$50,000	\$50,000	\$50,000	\$50,000
BUDGET SECTION		MAINTENANCE					
2010.10		HALSEY VALLEY RD BRIDGE OVER PIPE CREEK	\$25,738.77	\$0	\$0	\$0	\$0
2012.03		GLEN MARY DR. 5.7 MILES	\$1,076,338.81	\$0	\$0	\$0	\$0
COUNTY ROAD FUND		Dept TOTALS:	\$1,102,077.58	\$0	\$0	\$0	\$0
BUDGET SECTION		MAINTENANCE					
2007.14		TAPPAN RD BRIDGE 3335280	\$58,000.00	\$0	\$0	\$0	\$0
2009.02		E. RIVER RD. BRIDGE OVER WAPPASENING CRE	\$4,430.59	\$0	\$1,426,929	\$0	\$0
2009.05		MAIN ST BRIDGE OVER CAYUTA LOCKWOOD	\$2,045.30	\$0	\$0	\$0	\$0
2010.07		LILLIE HILL RD BRIDGE	\$0.00	\$0	\$1,455,141	\$0	\$0
2010.08		CULVERT REPLACEMENT	\$8,382.85	\$0	\$0	\$0	\$0
2011.08		GASKILL RD BRIDGE BIN 3335370	\$901,220.80	\$0	\$0	\$0	\$0
2011.09		DEAN CREEK & SABIN RD BR 3334850 3334860	\$1,000,954.10	\$0	\$0	\$0	\$0
2011.10		GRIDLEYVILLE CROSSING RD 3335090	\$603,053.92	\$0	\$25,000	\$0	\$0
2012.04		CORPORATE DR.-IDA PROJECT	\$105,000.00	\$0	\$0	\$0	\$0
2012.05		PENN AVE BRIDGE	\$61,755.42	\$0	\$680,000	\$0	\$0
2012.06		GASKILL RD BRIDGE OVER LITTLE NANTICOKE	\$14,340.00	\$0	\$731,360	\$0	\$0
2013.01		County Rd Projects	\$0.00	\$1,026,971	\$1,026,971	\$0	\$0
2013.02		E. River Rd Bridge BIN: 3335410	\$0.00	\$1,400,000	\$0	\$0	\$0
2013.03		Gaskill Rd Bridge BIN 3335390	\$0.00	\$700,000	\$0	\$0	\$0
2013.04		Culvert Replacement	\$0.00	\$100,000	\$108,147	\$100,000	\$100,000
2013.05		CATATONK HILL RD OVER CATATONK CREEK	\$0.00	\$1,000,000	\$1,000,000	\$0	\$0
2013.06		Ellis Creek Rd Bridge BIN: 3334880	\$0.00	\$1,000,000	\$1,000,000	\$784,000	\$784,000
2013.07		West Creek Bin 3218770	\$0.00	\$0	\$0	\$700,000	\$700,000
2013.09		Hamilton Valley Bin 3334950	\$0.00	\$0	\$0	\$600,000	\$600,000
2014.01		Ellis Creek 3334900	\$0.00	\$0	\$0	\$714,000	\$714,000
2014.02		Penn Ave Bridge (3335490)	\$0.00	\$0	\$0	\$622,000	\$622,000
2014.03		Allyn Road Bridge (2218960)	\$0.00	\$0	\$0	\$697,000	\$697,000
2014.04		Halsey Valley Road Pave	\$0.00	\$0	\$0	\$500,000	\$500,000
2014.05		Corporate Drive Pave	\$0.00	\$0	\$0	\$200,000	\$200,000
2014.06		Straits Corner Pave	\$0.00	\$0	\$0	\$420,000	\$420,000
2014.07		Penn Ave Pave	\$0.00	\$0	\$0	\$225,000	\$225,000
COUNTY ROAD FUND		Dept TOTALS:	\$2,755,092.38	\$5,226,971	\$7,453,548	\$5,562,000	\$5,562,000
MAINTENANCE		Sect TOTALS:	\$3,857,169.96	\$5,226,971	\$7,453,548	\$5,562,000	\$5,562,000

APPROPRIATION

			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION ROAD MACHINERY							
1000.40	715 TRANSFERS	CAPITAL CONTINGENCY	\$.00	\$0	\$610,732	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:			\$.00	\$0	\$610,732	\$0	\$0
BUDGET SECTION ROAD MACHINERY							
5130.21		ROAD MACHINERY-CAPITAL	\$19,999.99	\$0	\$0	\$0	\$0
5130.21	130 Equipment(Not Car)	ROAD MACHINERY-CAPITAL	\$.00	\$3,000	\$0	\$15,000	\$15,000
5130.21	230 RADIO & EQUIPMENT	ROAD MACHINERY-CAPITAL	\$.00	\$40,000	\$40,000	\$0	\$0
5130.21	902 AC Servicing Machine	ROAD MACHINERY-CAPITAL	\$.00	\$0	\$0	\$5,000	\$5,000
5130.21	908 TANDEM DUMP TRUCK	ROAD MACHINERY-CAPITAL	\$201,697.00	\$0	\$0	\$230,000	\$230,000
5130.21	909 One Ton Pickup & Plow	ROAD MACHINERY-CAPITAL	\$.00	\$3,000	\$0	\$0	\$0
5130.21	910 Chipper	ROAD MACHINERY-CAPITAL	\$.00	\$3,000	\$0	\$50,000	\$50,000
5130.21	911 RENOVATIONS 56 MAIN ST	ROAD MACHINERY-CAPITAL	\$.00	\$3,000	\$3,000	\$0	\$0
5130.21	915 PATROL TRUCK REPLACEMENT	ROAD MACHINERY-CAPITAL	\$.00	\$0	\$53,527	\$0	\$0
5130.21	918 FLAIL MOWER	ROAD MACHINERY-CAPITAL	\$15,505.31	\$0	\$0	\$0	\$0
5130.21	920 BUCKET LOADER	ROAD MACHINERY-CAPITAL	\$121,270.65	\$0	\$0	\$0	\$0
ROAD MACHINERY FUND Dept TOTALS:			\$358,472.95	\$52,000	\$96,527	\$300,000	\$300,000
ROAD MACHINERY Sect TOTALS:			\$358,472.95	\$52,000	\$707,259	\$300,000	\$300,000
SCHEDULE 1 - H CAPITAL FUND TOTALS:			\$5,745,072.88	\$5,539,126	\$10,346,376	\$8,086,730	\$8,086,730
SCHEDULE 1 - S SELF-INSURANCE FUND							
BUDGET SECTION ADMINISTRATION							
1710.10	10 FULL TIME	WORKERS' COMPENSATION	\$37,757.00	\$38,512	\$38,512	\$39,668	\$39,668
1710.30	100 DATA PROCESSING	WORKERS' COMPENSATION	\$20.25	\$50	\$50	\$50	\$50
1710.30	300 LEGAL	WORKERS' COMPENSATION	\$.00	\$200	\$200	\$100	\$100
1710.40	140 CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$19,275.00	\$19,275	\$19,275	\$19,275	\$19,275
1710.40	180 DUES	WORKERS' COMPENSATION	\$55.00	\$55	\$55	\$55	\$55
1710.40	270 INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$11,403.00	\$11,746	\$11,746	\$11,850	\$11,850
1710.40	280 INVESTIGATIONS	WORKERS' COMPENSATION	\$2,166.26	\$2,000	\$2,000	\$4,000	\$4,000
1710.40	320 LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$58.90	\$200	\$200	\$500	\$500
1710.40	340 LITERATURE	WORKERS' COMPENSATION	\$246.00	\$250	\$250	\$300	\$300
1710.40	420 OFFICE SUPPLIES	WORKERS' COMPENSATION	\$38.38	\$0	\$0	\$50	\$50
1710.40	450 PAYMENT TO STATE	WORKERS' COMPENSATION	\$111,927.34	\$133,000	\$132,806	\$146,000	\$146,000
1710.40	480 POSTAGE	WORKERS' COMPENSATION	\$84.99	\$100	\$100	\$100	\$100
1710.40	660 TELEPHONE	WORKERS' COMPENSATION	\$84.16	\$100	\$100	\$200	\$200

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 1 - S SELF-INSURANCE FUND							
BUDGET SECTION ADMINISTRATION							
1710.40	733	TRAINING/ALL OTHER	\$10.00	\$980	\$980	\$1,000	\$1,000
1720.40		NOT ASSIGNED	\$47,701.00	\$0	\$0	\$0	\$0
1720.40	101	COMPENSATION AWARDS	\$431,705.25	\$500,000	\$500,000	\$600,000	\$600,000
1720.40	330	LEGAL FEES	\$0.00	\$3,000	\$3,000	\$2,000	\$2,000
1720.40	370	MEDICAL EXPENSE	\$93,427.81	\$200,000	\$200,000	\$200,000	\$200,000
1720.40	380	MEDICAL AWARDS	\$66,845.13	\$300,000	\$300,000	\$300,000	\$300,000
1720.40	390	MILEAGE EXPENSE	\$5,655.20	\$4,000	\$4,000	\$5,308	\$5,308
1722.40	270	INSURANCE-LIABILITY	\$112,170.00	\$126,000	\$130,015	\$158,000	\$158,000
WORKERS COMPENSATION FUND							
			Dept TOTALS:	\$940,630.67	\$1,339,468	\$1,343,289	\$1,488,456
ADMINISTRATION							
			Sect TOTALS:	\$940,630.67	\$1,339,468	\$1,343,289	\$1,488,456
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88	FRINGE	\$4,344.39	\$7,025	\$7,025	\$4,400	\$4,400
9030.80	88	FRINGE	\$2,504.71	\$2,946	\$2,946	\$3,020	\$3,020
9040.80	88	FRINGE	\$1,043.89	\$1,517	\$1,517	\$1,000	\$1,000
9055.80	88	FRINGE	\$108.73	\$109	\$109	\$120	\$120
9060.80	88	FRINGE	\$20,538.50	\$14,300	\$14,300	\$14,500	\$14,500
EMPLOYEE BENEFITS							
			Dept TOTALS:	\$28,540.22	\$25,897	\$25,897	\$23,040
EMPLOYEE BENEFITS							
			Sect TOTALS:	\$28,540.22	\$25,897	\$25,897	\$23,040
SCHEDULE 1 - S SELF-INSURANCE FUND							
			TOTALS:	\$969,170.89	\$1,365,365	\$1,369,186	\$1,511,496

APPROPRIATION

SCHEDULE 1

	ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
REPORT TOTALS:	\$89,517,740.45	\$91,408,383	\$100,338,114	\$81,808,431	\$81,808,431

REVENUES SCHEDULE 2

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1051.00	GAIN FROM SALE OF TAX ACQUIRED PROPERTY	\$166,246.89	\$50,000	\$50,000	\$110,000	\$110,000
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$1,450,060.23	\$1,355,534	\$1,355,534	\$1,414,332	\$1,414,332
1090.00	INTEREST & PENALTIES ON REAL PROP TAXES	\$935,940.38	\$920,000	\$920,000	\$930,000	\$930,000
TREASURER	Dept TOTALS:	\$2,552,247.50	\$2,325,534	\$2,325,534	\$2,454,332	\$2,454,332
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1001.00	REAL PROPERTY TAXES	\$20,279,066.30	\$0	\$20,900,794	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$20,279,066.30	\$0	\$20,900,794	\$0	\$0
REAL PROPERTY TAX ITEMS	Sect TOTALS:	\$22,831,313.80	\$2,325,534	\$23,226,328	\$2,454,332	\$2,454,332
BUDGET SECTION NON-PROPERTY TAXES						
1113.10	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$10,168.00	\$11,000	\$11,000	\$10,000	\$10,000
TREASURER	Dept TOTALS:	\$10,168.00	\$11,000	\$11,000	\$10,000	\$10,000
BUDGET SECTION NON-PROPERTY TAXES						
1140.00	EMERGENCY TELEPHONE E911 SURCHARGE	\$179,834.99	\$180,000	\$180,000	\$170,000	\$170,000
PUBLIC SAFETY/E911	Dept TOTALS:	\$179,834.99	\$180,000	\$180,000	\$170,000	\$170,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.11	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$45,000.00	\$97,000	\$97,000	\$60,000	\$60,000
ECONOMIC DEVELOPMENT	Dept TOTALS:	\$45,000.00	\$97,000	\$97,000	\$60,000	\$60,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.00	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$166,123.12	\$150,000	\$150,000	\$150,000	\$150,000
PROGRAMS W/ COUNTY SUPPORT	Dept TOTALS:	\$166,123.12	\$150,000	\$150,000	\$150,000	\$150,000
BUDGET SECTION NON-PROPERTY TAXES						
1110.00	SALES AND USE TAX	\$17,851,551.15	\$15,130,781	\$15,130,781	\$16,014,087	\$16,014,087
1110.10	SALES TAX-CAPITAL	\$1,526,055.15	\$2,012,500	\$2,012,500	\$2,179,625	\$2,179,625
1115.00	NON-PROP TAXES TO REDUCE TOWN TAX LEVY	\$0.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$19,377,606.30	\$17,143,281	\$17,143,281	\$18,193,712	\$18,193,712
NON-PROPERTY TAXES	Sect TOTALS:	\$19,778,732.41	\$17,581,281	\$17,581,281	\$18,583,712	\$18,583,712

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
1289.10	GENERAL GOVERNMENTAL INCOME	\$.00	\$0	\$0	\$0	\$0
LEGISLATURE BOARD Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME						
2627.00	STOP DWI PROGRAM	\$.00	\$14,000	\$14,000	\$14,000	\$14,000
DISTRICT ATTORNEY Dept TOTALS:		\$.00	\$14,000	\$14,000	\$14,000	\$14,000
BUDGET SECTION DEPARTMENTAL INCOME						
1230.00	TREASURER FEES	\$12,900.07	\$12,000	\$12,000	\$12,000	\$12,000
1230.10	TREASURER FEES - PROPERTY SEARCHES	\$62,870.00	\$60,000	\$60,000	\$62,000	\$62,000
1230.20	TREASURER FEES - IDA REPAYMENT	\$30,000.00	\$30,000	\$30,000	\$30,000	\$30,000
1235.00	CHARGES FOR TAX ADVT & REDEMPTION EXP	\$14,435.63	\$11,000	\$11,000	\$14,000	\$14,000
2620.00	FORFEITURE OF DEPOSITS	\$20.00	\$0	\$0	\$0	\$0
TREASURER Dept TOTALS:		\$120,225.70	\$113,000	\$113,000	\$118,000	\$118,000
BUDGET SECTION DEPARTMENTAL INCOME						
1290.00	TAX MAPS & ASSESSMENT FEES	\$27,428.20	\$30,000	\$30,000	\$29,000	\$29,000
ASSESSMENTS Dept TOTALS:		\$27,428.20	\$30,000	\$30,000	\$29,000	\$29,000
BUDGET SECTION DEPARTMENTAL INCOME						
1255.00	CLERK FEES	\$525,677.68	\$389,898	\$389,898	\$420,500	\$420,500
COUNTY CLERK Dept TOTALS:		\$525,677.68	\$389,898	\$389,898	\$420,500	\$420,500
BUDGET SECTION DEPARTMENTAL INCOME						
1256.00	DEPARTMENT OF MOTOR VEHICLES FEES	\$336,355.19	\$376,550	\$376,550	\$330,530	\$330,530
1256.10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$338,294.06	\$350,062	\$350,062	\$344,264	\$344,264
MOTOR VEHICLES Dept TOTALS:		\$674,649.25	\$726,612	\$726,612	\$674,794	\$674,794
BUDGET SECTION DEPARTMENTAL INCOME						
1270.60	SHARED SERVICES-ATTORNEY	\$114,075.00	\$120,000	\$120,000	\$121,420	\$121,420
LAW Dept TOTALS:		\$114,075.00	\$120,000	\$120,000	\$121,420	\$121,420

REVENUE

SCHEDULE 2 - A GENERAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION DEPARTMENTAL INCOME							
1260.00	PERSONNEL FEES		\$3,320.00	\$2,485	\$2,485	\$2,490	\$2,490
1260.10	PERSONNEL TRAINING FEES		\$.00	\$0	\$0	\$0	\$0
PERSONNEL		Dept TOTALS:	\$3,320.00	\$2,485	\$2,485	\$2,490	\$2,490
BUDGET SECTION DEPARTMENTAL INCOME							
1291.00	ELECTION FEES		\$488.07	\$800	\$800	\$500	\$500
ELECTIONS		Dept TOTALS:	\$488.07	\$800	\$800	\$500	\$500
BUDGET SECTION DEPARTMENTAL INCOME							
1270.10	SHARED SERVICES-BUILDINGS		\$218,379.66	\$260,000	\$260,000	\$257,000	\$257,000
1293.00	B&G SERVICE FEES		\$287.50	\$42,896	\$42,896	\$10,000	\$10,000
PUBLIC WORKS/BUILDINGS		Dept TOTALS:	\$218,667.16	\$302,896	\$302,896	\$267,000	\$267,000
BUDGET SECTION DEPARTMENTAL INCOME							
1270.20	SHARED SERVICES-INFORMATION TECHNOLOGY		\$71,855.04	\$88,150	\$88,150	\$90,221	\$90,221
1270.70	SHARED SERVICES-GIS		\$.00	\$1,985	\$1,985	\$1,485	\$1,485
2228.00	DATA PROCESSING/PRINTING OTHER GOV'TS		\$1,151.96	\$750	\$750	\$750	\$750
2771.00	INFORMATION TECHNOLOGY NON-GOV'T SERVICE		\$.00	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY		Dept TOTALS:	\$73,007.00	\$90,885	\$90,885	\$92,456	\$92,456
BUDGET SECTION DEPARTMENTAL INCOME							
1605.00	2 FEES - HANDICAPPED EDUCATION T & T		\$.00	\$200,000	\$200,000	\$250,000	\$250,000
EDUCATION		Dept TOTALS:	\$.00	\$200,000	\$200,000	\$250,000	\$250,000
BUDGET SECTION DEPARTMENTAL INCOME							
1270.80	SHARED SERVICES-SECURITY		\$.00	\$0	\$0	\$0	\$0
1510.00	SHERIFF FEES		\$70,793.61	\$62,000	\$62,000	\$62,000	\$62,000
2595.00	PATROL INCOME		\$6,906.50	\$0	\$0	\$5,634	\$5,634
SHERIFF		Dept TOTALS:	\$77,700.11	\$62,000	\$62,000	\$67,634	\$67,634
BUDGET SECTION DEPARTMENTAL INCOME							
1515.00	ALTERNATIVES TO INCARCERATION FEES		\$580.50	\$500	\$500	\$500	\$500
1560.00	ADOPTION INVESTIGATION FEE		\$.00	\$0	\$0	\$2,400	\$2,400
1580.00	RESTITUTION SURCHARGE		\$2,746.21	\$4,000	\$4,000	\$2,300	\$2,300

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
1581.00	PROBATION - DWI SUPERVISION FEES	\$25,326.00	\$20,000	\$20,000	\$22,000	\$22,000
1581.10	DWI-PROBATION SALARY	\$.00	\$14,200	\$14,200	\$14,200	\$14,200
PROBATION	Dept TOTALS:	\$28,652.71	\$38,700	\$38,700	\$41,400	\$41,400
BUDGET SECTION DEPARTMENTAL INCOME						
2264.00	JAIL - FOR OTHER GOVERNMENTS	\$718,691.02	\$600,000	\$600,000	\$575,000	\$575,000
2265.00	JAIL - INMATE FORFEITURES	\$1,558.02	\$1,500	\$1,500	\$1,400	\$1,400
2772.00	MISC JAIL REVENUE	\$10,080.48	\$5,000	\$5,000	\$10,000	\$10,000
JAIL	Dept TOTALS:	\$730,329.52	\$606,500	\$606,500	\$586,400	\$586,400
BUDGET SECTION DEPARTMENTAL INCOME						
1589.00	HANDICAPPED PARKING SURCHARGE	\$32.50	\$0	\$0	\$0	\$0
SPECIAL TRAFFIC PROGRAMS	Dept TOTALS:	\$32.50	\$0	\$0	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME						
1588.00	FIRE/EMS REIMBURSEMENTS	\$8,962.68	\$4,000	\$4,000	\$9,000	\$9,000
FIRE	Dept TOTALS:	\$8,962.68	\$4,000	\$4,000	\$9,000	\$9,000
BUDGET SECTION DEPARTMENTAL INCOME						
1601.00	PUBLIC HEALTH FEES	\$21,121.50	\$30,000	\$30,000	\$34,000	\$34,000
1601.10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$12,346.00	\$15,000	\$15,000	\$15,000	\$15,000
1601.11	PUBLIC HEALTH FEES-WATER	\$2,403.00	\$3,000	\$3,000	\$5,000	\$5,000
1601.12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$8,322.00	\$16,000	\$16,000	\$16,000	\$16,000
1601.13	DISEASE CONTROL CLINIC FEES	\$3,257.11	\$25,000	\$25,000	\$30,000	\$30,000
1601.14	PUBLIC HEALTH FEES-OTHER	\$7,475.00	\$8,000	\$8,000	\$5,000	\$5,000
1601.16	PUBLIC HEALTH FEES - OSHA	\$560.00	\$0	\$0	\$0	\$0
1601.17	EH TANNING FEES	\$33.85-	\$0	\$0	\$0	\$0
1601.18	PUBLIC HEALTH - INSPECTION FEES	\$24,317.00	\$38,000	\$38,000	\$35,000	\$35,000
1610.00	HOME NURSING CHARGES	\$1,807,332.57	\$1,773,000	\$1,773,000	\$0	\$0
1610.10	PREVENTIVE AND PRIMARY CHARGES	\$5,003.16	\$30,000	\$30,000	\$50,000	\$50,000
1610.11	EISEP FEES	\$.00	\$0	\$0	\$0	\$0
1610.13	PRENATAL CARE & ASSISTANCE FEES	\$.00	\$0	\$0	\$0	\$0
1610.14	IMMUNIZATION CHARGES	\$.00	\$0	\$0	\$0	\$0
1610.15	EVALUATION TEAM REVENUE	\$14,093.00	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2012	2013	2013	2014	2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
1610.16	HANDICAPPED EDUCATION FEES	\$160,994.13	\$200,000	\$200,000	\$0	\$0
1610.17	EARLY INTERVENTION FEES	\$204,032.91	\$322,000	\$322,000	\$35,000	\$35,000
1610.18	HEALTH EDUCATION PROGRAM	\$0.00	\$0	\$0	\$0	\$0
1610.19	PREVENTIVE DENTAL FEES	\$0.00	\$0	\$0	\$0	\$0
1610.20	DENTAL VAN FEES	\$133,488.39	\$155,000	\$155,000	\$165,000	\$165,000
1610.22	PUBLIC HEALTH ADMIN RECEIPTS	\$0.00	\$0	\$0	\$0	\$0
1610.40	LONG TERM HOME HEALTH CHARGES	\$291.34	\$0	\$0	\$50,000	\$50,000
2280.00	LOCAL GRANTS	\$5,270.00	\$0	\$0	\$0	\$0
PUBLIC HEALTH Dept TOTALS:		\$2,410,273.26	\$2,615,000	\$2,615,000	\$440,000	\$440,000
BUDGET SECTION DEPARTMENTAL INCOME						
1225.00	MEDICAL EXAMINERS FEES	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
1292.00	REQUEST FOR DOCUMENT MAILINGS	\$0.00	\$0	\$0	\$0	\$0
CORONERS Dept TOTALS:		\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
BUDGET SECTION DEPARTMENTAL INCOME						
1620.00	MENTAL HEALTH FEES	\$1,915,679.58	\$2,054,346	\$2,054,346	\$1,888,800	\$1,888,800
1620.10	EXPANDED CHILDRENS'S SERVICES FEES	\$0.00	\$0	\$0	\$0	\$0
1622.00	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
1628.00	MEDICAID COPS PAYMENTS	\$158,541.89	\$133,792	\$133,792	\$0	\$0
1630.00	NARCOTIC PROGRAM CHARGES	\$227,988.32	\$245,158	\$245,158	\$247,136	\$247,136
MENTAL HEALTH Dept TOTALS:		\$2,314,709.79	\$2,445,796	\$2,445,796	\$2,148,436	\$2,148,436
BUDGET SECTION DEPARTMENTAL INCOME						
1750.00	BUS COMPANY CONTRIBUTION	\$0.00	\$0	\$0	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME						
1801.00	REPAYMENTS OF MEDICAL ASSISTANCE	\$385,193.82	\$440,000	\$440,000	\$440,000	\$440,000
1809.00	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$327,924.32	\$360,000	\$360,000	\$350,000	\$350,000
1811.00	REPAYMENTS OF FOOD STAMP BENEFITS	\$211.25	\$0	\$0	\$0	\$0
1819.00	REPAYMENTS OF CHILD CARE	\$72,253.80	\$80,000	\$80,000	\$165,000	\$165,000
1823.00	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$3,328.99	\$5,000	\$5,000	\$2,500	\$2,500
1829.00	REPAYMENTS OF STATE TRAINING SCHOOL EXP	\$0.00	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
1840.00	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$150,026.88	\$155,000	\$155,000	\$170,000	\$170,000
1841.00	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$110,980.67	\$0	\$0	\$130,000	\$130,000
1842.00	REPAYMENTS OF EMERGENCY AID FOR ADULTS	\$0.00	\$0	\$0	\$0	\$0
1855.00	REPAYMENTS OF DAY CARE SERVICES	\$565.75	\$0	\$0	\$0	\$0
1870.00	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$60.00	\$0	\$0	\$0	\$0
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$1,050,545.48	\$1,040,000	\$1,040,000	\$1,257,500	\$1,257,500
BUDGET SECTION DEPARTMENTAL INCOME						
1289.00	GIS SERVICE FEES - PLANNING	\$112.65	\$0	\$0	\$0	\$0
1989.00	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
1989.10	LDC REAP REIMBURSEMENT	\$0.00	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT Dept TOTALS:		\$112.65	\$0	\$0	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME						
1962.00	SEALER OF WEIGHTS AND MEASURES FEES	\$11,934.00	\$10,000	\$10,000	\$10,500	\$10,500
SEALER OF WEIGHTS & MEASURES Dept TOTALS:		\$11,934.00	\$10,000	\$10,000	\$10,500	\$10,500
BUDGET SECTION DEPARTMENTAL INCOME						
2801.00	INTERFUND REVENUES	\$3,643.24	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:		\$3,643.24	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME Sect TOTALS:		\$8,394,434.00	\$8,815,072	\$8,815,072	\$6,553,530	\$6,553,530
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$37,874.41	\$50,000	\$50,000	\$40,000	\$40,000
2450.00	COMMISSIONS	\$0.00	\$0	\$0	\$0	\$0
TREASURER Dept TOTALS:		\$37,874.41	\$50,000	\$50,000	\$40,000	\$40,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2410.00	Rental of County Owned Property	\$29,575.32	\$33,000	\$33,000	\$39,000	\$39,000
PUBLIC WORKS/BUILDINGS Dept TOTALS:		\$29,575.32	\$33,000	\$33,000	\$39,000	\$39,000
USE OF MONEY AND PROPERTY Sect TOTALS:		\$67,449.73	\$83,000	\$83,000	\$79,000	\$79,000

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION LICENSES AND PERMITS						
2545.00	LICENSES	\$33,105.00	\$30,000	\$30,000	\$30,000	\$30,000
SHERIFF	Dept TOTALS:	\$33,105.00	\$30,000	\$30,000	\$30,000	\$30,000
LICENSES AND PERMITS	Sect TOTALS:	\$33,105.00	\$30,000	\$30,000	\$30,000	\$30,000
BUDGET SECTION FINES AND FORFEITURES						
2625.00	FORFEITURE OF CRIME PROCEEDS	\$2,405.00	\$0	\$0	\$0	\$0
2626.00	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	\$185.00	\$0	\$0	\$0	\$0
DISTRICT ATTORNEY	Dept TOTALS:	\$2,590.00	\$0	\$0	\$0	\$0
BUDGET SECTION FINES AND FORFEITURES						
2610.00	FINES AND FORFEITED BAIL	\$.00	\$0	\$0	\$0	\$0
SHERIFF	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION FINES AND FORFEITURES						
2615.00	S.T.O.P. - D.W.I. FINES	\$118,790.64	\$110,000	\$110,000	\$110,000	\$110,000
SPECIAL TRAFFIC PROGRAMS	Dept TOTALS:	\$118,790.64	\$110,000	\$110,000	\$110,000	\$110,000
FINES AND FORFEITURES	Sect TOTALS:	\$121,380.64	\$110,000	\$110,000	\$110,000	\$110,000
BUDGET SECTION MISCELLANEOUS						
2660.00	SALES OF REAL PROPERTY	\$.00	\$0	\$0	\$0	\$0
LEGISLATURE BOARD	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION MISCELLANEOUS						
2690.00	TTASC	\$40,000.00	\$20,000	\$20,000	\$20,000	\$20,000
2725.00	GENERAL PURPOSE VLT	\$184,000.00	\$184,000	\$184,000	\$212,000	\$212,000
TREASURER	Dept TOTALS:	\$224,000.00	\$204,000	\$204,000	\$232,000	\$232,000

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION MISCELLANEOUS						
2655.00	MINOR SALES, OTHER	\$706.96	\$0	\$0	\$0	\$0
2701.00	REFUNDS OF PRIOR YEARS EXPENSES	\$35,780.11	\$0	\$0	\$0	\$0
2720.00	OTB-DISTRIBUTED EARNINGS	\$52,432.74	\$52,372	\$52,372	\$25,000	\$25,000
2770.00	OTHER UNCLASSIFIED REVENUES	\$5,662.11	\$3,000	\$3,000	\$3,000	\$3,000
UNCLASSIFIED GENERAL Dept TOTALS:		\$94,581.92	\$55,372	\$55,372	\$28,000	\$28,000
MISCELLANEOUS Sect TOTALS:		\$318,581.92	\$259,372	\$259,372	\$260,000	\$260,000
BUDGET SECTION TRANSFERS						
5031.00	INTERFUND TRANSFERS	\$.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
TRANSFERS Sect TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3960.01	FLOOD AND EROSION GRANT (S/W)	\$.00	\$0	\$797,291	\$0	\$0
LEGISLATURE BOARD Dept TOTALS:		\$.00	\$0	\$797,291	\$0	\$0
BUDGET SECTION STATE AID						
3030.00	STATE AID-DISTRICT ATTORNEY	\$59,989.00	\$59,989	\$59,989	\$59,989	\$59,989
3089.00	STATE AID-AID TO PROSECUTION	\$6,100.00-	\$29,200	\$29,200	\$29,200	\$29,200
DISTRICT ATTORNEY Dept TOTALS:		\$53,889.00	\$89,189	\$89,189	\$89,189	\$89,189
BUDGET SECTION STATE AID						
3025.00	STATE AID-INDIGENT LEGAL SERVICES	\$64,047.10	\$41,276	\$41,276	\$20,634	\$20,634
3025.10	STATE AID-INDIGENT LEGAL SERVICES	\$.00	\$3,655	\$3,655	\$3,655	\$3,655
PUBLIC DEFENDER Dept TOTALS:		\$64,047.10	\$44,931	\$44,931	\$24,289	\$24,289
BUDGET SECTION STATE AID						
3026.00	STATE AID-INDIGENT GRANT	\$.00	\$26,500	\$26,500	\$26,500	\$26,500
ASSIGNED COUNSEL Dept TOTALS:		\$.00	\$26,500	\$26,500	\$26,500	\$26,500

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION STATE AID						
3001.00	STATE AID-GENERAL PURPOSE VLT	\$.00	\$0	\$0	\$0	\$0
3042.10	STATE AID-CPTAP TAX COLLECTION	\$.00	\$0	\$0	\$0	\$0
TREASURER	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3040.00	STATE AID-REAL PROPERTY TAX ADMIN	\$.00	\$0	\$0	\$0	\$0
3040.10	STAR ADMIN AID	\$.00	\$0	\$0	\$0	\$0
3041.00	STATE AID RETS TECHNOLOGY GRANT	\$.00	\$0	\$0	\$0	\$0
3042.00	STATE AID-CPTAP	\$.00	\$0	\$0	\$0	\$0
3070.00	STATE AID-RR INFRASTRUCTURE INVEST ACT	\$.00	\$0	\$0	\$0	\$0
ASSESSMENTS	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3060.00	STATE AID-RECORDS MANAGEMENT	\$44,125.00	\$75,000	\$0	\$0	\$0
RECORDS MANAGEMENT	Dept TOTALS:	\$44,125.00	\$75,000	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3021.00	STATE AID-COURT FACILITIES	\$128,422.00	\$119,068	\$119,068	\$80,000	\$80,000
PUBLIC WORKS/BUILDINGS	Dept TOTALS:	\$128,422.00	\$119,068	\$119,068	\$80,000	\$80,000
BUDGET SECTION STATE AID						
3460.00	STATE AID-HANDICAPPED EDUCATION T & T	\$1,657,656.08	\$904,400	\$904,400	\$804,440	\$804,440
EDUCATION	Dept TOTALS:	\$1,657,656.08	\$904,400	\$904,400	\$804,440	\$804,440
BUDGET SECTION STATE AID						
3331.00	STATE AID-ENHANCED WIRELESS 911	\$24,615.00	\$48,000	\$48,000	\$54,000	\$54,000
PUBLIC SAFETY/E911	Dept TOTALS:	\$24,615.00	\$48,000	\$48,000	\$54,000	\$54,000
BUDGET SECTION STATE AID						
3315.00	STATE AID-NAVIGATIONAL LAW ENFORCEMENT	\$.00	\$0	\$0	\$0	\$0
3330.00	STATE AID-UNIFIED COURT SECURITY SERVICE	\$.00	\$0	\$0	\$0	\$0
3389.00	STATE AID-SHERIFF NYS DCJS SA05058050	\$.00	\$0	\$0	\$0	\$0
3390.00	STATE AID-SHERIFF STEP GRANT PT-5400061	\$11,948.50	\$0	\$0	\$0	\$0
3395.00	STATE AID-BUCKLE UP NEW YORK GRANT	\$1,394.97	\$0	\$0	\$0	\$0

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION STATE AID						
3396.00	STATE AID-SHERIFF DCJS LG0508672	\$1,991.35	\$0	\$0	\$0	\$0
3397.00	STATE AID-SHERIFF WM 06837962	\$34,608.00	\$0	\$0	\$0	\$0
3397.08	NYS HOMELAND SEC GRANT (LE08)	\$21,133.12	\$0	\$4,154	\$0	\$0
3397.09	NYS HOMELAND SEC GRANT (LE09)	\$28,058.14	\$0	\$0	\$0	\$0
3397.10	NYS HOMELAND SEC GRANT (LE10)	\$0.00	\$0	\$0	\$0	\$0
3397.11	NYS HOMELAND SEC GRANT (LE11-1008-E00)	\$0.00	\$0	\$34,138	\$0	\$0
SHERIFF	Dept TOTALS:	\$99,134.08	\$0	\$38,292	\$0	\$0
BUDGET SECTION STATE AID						
3310.00	STATE AID-PROBATION	\$105,174.03	\$99,017	\$99,017	\$109,017	\$109,017
3312.00	STATE AID-ALTERNATIVES TO INCARCERATION	\$5,712.56	\$8,569	\$8,569	\$8,569	\$8,569
3313.00	STATE AID-INTENSIVE SUPERVISION PROGRAM	\$0.00	\$0	\$0	\$0	\$0
3316.00	STATE AID-ENHANCED PROB SUPR OF SORA LEV	\$18,559.22	\$24,754	\$24,754	\$24,754	\$24,754
3317.00	IGNITION INTERLOCK DEVICE MONITORING SER	\$10,892.70	\$12,727	\$12,727	\$10,000	\$10,000
PROBATION	Dept TOTALS:	\$140,338.51	\$145,067	\$145,067	\$152,340	\$152,340
BUDGET SECTION STATE AID						
3392.00	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$185.00	\$200	\$200	\$200	\$200
JAIL	Dept TOTALS:	\$185.00	\$200	\$200	\$200	\$200
BUDGET SECTION STATE AID						
3306.00	STATE AID-FIRE-SH08-1032-E00	\$0.00	\$0	\$136,342	\$0	\$0
3306.12	2012 FIRE TECH RESCUE GRANT	\$0.00	\$0	\$23,353	\$0	\$0
3306.13	2013 STATE INTEROPERABLE COMM GRANT	\$0.00	\$0	\$2,342,000	\$0	\$0
3307.00	STATE AID-FIRE-SH08-HM09-1009-E00	\$0.00	\$0	\$0	\$0	\$0
3320.00	STATE AID-EMERGENCY MEDICAL SERVICE	\$27,175.00	\$26,000	\$26,000	\$26,000	\$26,000
3349.00	STATE AID- FIRE WMD GRANT	\$0.00	\$0	\$0	\$0	\$0
3351.00	STATE AID-FIRE LIGHT TOWER GRANT	\$0.00	\$0	\$0	\$0	\$0
3352.00	FIRE WEB SITE GRANT	\$0.00	\$0	\$0	\$0	\$0
FIRE	Dept TOTALS:	\$27,175.00	\$26,000	\$2,527,695	\$26,000	\$26,000
BUDGET SECTION STATE AID						
3308.00	STATE AID-C837990 GRANT	\$33,140.67	\$0	\$23,780	\$0	\$0
3342.00	STATE AID-LEPC GRANT HOMELAND SECURITY	\$0.00	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION STATE AID						
3348.00	STATE AID-LETPP GRANT WM05837952	\$.00	\$0	\$0	\$0	\$0
3350.00	STATE AID-EMO WMD GRANT C0837960	\$.00	\$0	\$0	\$0	\$0
3353.00	EMO GRANT	\$.00	\$0	\$0	\$0	\$0
3354.00	EMO ED	\$.00	\$0	\$0	\$0	\$0
3355.00	FEMA BUYOUT	\$.00	\$0	\$0	\$0	\$0
3356.00	STATE AID SHSP 10	\$29,249.41	\$0	\$54,357	\$0	\$0
3356.11	STATE AID HOMELAND SECURITY 2011	\$29,766.26	\$0	\$37,096	\$0	\$0
3356.12	STATE AID HOMELAND SECURITY 2012	\$.00	\$45,250	\$90,500	\$0	\$0
3356.13	STATE AID HOMELAND SECURITY 2013	\$.00	\$0	\$0	\$45,000	\$45,000
3657.00	EMERGENCY PLAN MONEY	\$.00	\$0	\$0	\$0	\$0
3657.40	HAZARD MITIGATION GRANT	\$80,662.50	\$0	\$0	\$0	\$0
EMERGENCY MANAGEMENT OFFICE Dept TOTALS:		\$172,818.84	\$45,250	\$205,733	\$45,000	\$45,000
BUDGET SECTION STATE AID						
3401.00	STATE AID-PUBLIC HEALTH	\$402,506.08	\$377,639	\$377,639	\$357,264	\$357,264
3401.10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$128,857.00	\$141,393	\$141,393	\$204,862	\$204,862
3401.11	STATE AID-PUBLIC HEALTH NURSING	\$.00	\$0	\$0	\$0	\$0
3401.12	STATE AID-PUBLIC HEALTH EDUCATION	\$78,000.00	\$80,586	\$93,886	\$80,586	\$80,586
3401.20	STATE AID-PREVENTIVE DENTAL SERVICES	\$75,000.00	\$89,726	\$89,726	\$76,414	\$76,414
3401.21	STATE AID-MANAGED CARE DENTAL PROGRAM	\$51,000.00	\$0	\$0	\$0	\$0
3402.10	STATE AID-LEAD POISNING PROGRAM	\$28,744.00	\$31,849	\$31,849	\$31,849	\$31,849
3402.30	STATE AID-EARLY INTERVENTION PROGRAM	\$99,320.57	\$155,663	\$155,663	\$147,164	\$147,164
3403.00	STATE AID-PRENATAL CARE & ASSISTANCE	\$.00	\$0	\$0	\$0	\$0
3441.00	STATE AID-TOBACCO AWARENESS GRANT	\$.00	\$0	\$0	\$0	\$0
3441.10	STATE AID-SMOKING ENFORCEMENT GRANT	\$29,650.00	\$28,263	\$28,263	\$27,946	\$27,946
3442.00	STATE AID-RABIES	\$60,735.79	\$44,228	\$44,228	\$55,283	\$55,283
3446.00	STATE AID-CARE & TREATMENT	\$.00	\$2,000	\$2,000	\$2,000	\$2,000
3460.10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$39,000.00	\$22,000	\$22,000	\$22,000	\$22,000
3464.00	STATE AID-ENVIRONMENTAL HEALTH	\$135,286.29	\$139,456	\$139,456	\$131,000	\$131,000
3482.00	STATE AID-DISEASE CONTROL	\$125,000.00	\$184,051	\$184,051	\$140,183	\$140,183
PUBLIC HEALTH Dept TOTALS:		\$1,253,099.73	\$1,296,854	\$1,310,154	\$1,276,551	\$1,276,551
BUDGET SECTION STATE AID						
3486.00	STATE AID-ALCOHOL AND DRUG SERVICES	\$94,421.00	\$91,957	\$91,957	\$91,957	\$91,957
3486.10	STATE AID-COUNCIL ON ALCOHOLISM	\$9,659.00	\$4,060	\$4,060	\$4,060	\$4,060
3490.00	STATE AID-MENTAL HEALTH	\$170,888.00	\$170,888	\$170,888	\$321,681	\$321,681
3490.10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$31,288.00	\$30,578	\$30,578	\$31,288	\$31,288
3490.30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$9,888.00	\$9,888	\$9,888	\$7,416	\$7,416
3490.40	STATE AID-UNCOMPENSATED CARE-MENTAL HEAL	\$.00	\$100,000	\$100,000	\$100,000	\$100,000
3491.00	STATE AID-CRISIS INTERVENTION	\$238,255.00	\$238,264	\$238,264	\$238,264	\$238,264

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION STATE AID						
3491.10	STATE AID-PSYCHO SOCIAL CLUB	\$.00	\$0	\$0	\$0	\$0
3497.00	STATE AID-INTENSIVE CASE MANAGEMENT	\$43,501.00	\$53,512	\$53,512	\$53,512	\$53,512
3498.00	STATE AID-MENTAL RETARDATION	\$79,509.00	\$69,776	\$69,776	\$41,953	\$41,953
3500.00	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$10,207.56	\$14,719	\$14,719	\$14,719	\$14,719
MENTAL HEALTH Dept TOTALS:		\$687,616.56	\$783,642	\$783,642	\$904,850	\$904,850
BUDGET SECTION STATE AID						
3090.00	BUSSING	\$698,001.49	\$607,600	\$607,600	\$750,000	\$750,000
3589.10	STATE AID-RTAP STUDY C003651	\$.00	\$0	\$0	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$698,001.49	\$607,600	\$607,600	\$750,000	\$750,000
BUDGET SECTION STATE AID						
3601.00	STATE AID-MEDICAL ASSISTANCE	\$63,540.00	\$60,000	\$60,000	\$25,000	\$25,000
3602.00	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	\$.00	\$0	\$0	\$0	\$0
3609.00	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$14,667.00	\$5,000	\$5,000	\$5,000	\$5,000
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,441,375.00	\$1,527,500	\$1,527,500	\$1,550,000	\$1,550,000
3616.00	STATE AID-LAF LOCAL ADMIN FUNDS	\$.00	\$0	\$0	\$0	\$0
3619.00	STATE AID-CHILD CARE	\$882,159.00	\$885,000	\$885,000	\$950,000	\$950,000
3623.00	STATE AID-JUVENILE DELINQUENT CARE	\$14,276.03	\$10,000	\$10,000	\$15,000	\$15,000
3640.00	STATE AID-SAFETY NET (WAS HR)	\$244,570.00	\$235,000	\$235,000	\$240,000	\$240,000
3642.00	STATE AID-EMERGENCY AID FOR ADULTS	\$22,658.00	\$25,000	\$25,000	\$22,000	\$22,000
3655.00	STATE AID-DAY CARE	\$1,536,265.00	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
3661.00	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$.00	\$0	\$0	\$0	\$0
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$4,219,510.03	\$4,247,500	\$4,247,500	\$4,307,000	\$4,307,000
BUDGET SECTION STATE AID						
3717.00	STATE AID-EDZ ADMINISTRATIVE GRANT	\$58,500.00	\$30,000	\$30,000	\$17,625	\$17,625
3718.00	STATE AID-434 PROJECT GRANT M070079	\$.00	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT Dept TOTALS:		\$58,500.00	\$30,000	\$30,000	\$17,625	\$17,625
BUDGET SECTION STATE AID						
3903.00	STATE AID-WATER MITIGATION GRANT TM51355	\$.00	\$0	\$0	\$0	\$0
3905.00	NYS AG MARKETS GRANT	\$.00	\$0	\$15,000	\$0	\$0
3960.00	NYS DOS LTCRS GRANT	\$17,022.41	\$92,000	\$134,000	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION STATE AID						
3989.00	STATE AID-SNOWMOBILE GRANT PROGRAM	\$42,892.64	\$55,000	\$55,000	\$55,000	\$55,000
PLANNING	Dept TOTALS:	\$59,915.05	\$147,000	\$204,000	\$55,000	\$55,000
BUDGET SECTION STATE AID						
3710.00	STATE AID-VETERANS' SERVICE AGENCIES	\$11,042.96	\$8,600	\$8,600	\$8,600	\$8,600
VETERANS' SERVICES	Dept TOTALS:	\$11,042.96	\$8,600	\$8,600	\$8,600	\$8,600
BUDGET SECTION STATE AID						
3589.00	STATE AID-OCTANE TESTING	\$1,745.46	\$1,200	\$1,200	\$1,300	\$1,300
SEALER OF WEIGHTS & MEASURES	Dept TOTALS:	\$1,745.46	\$1,200	\$1,200	\$1,300	\$1,300
BUDGET SECTION STATE AID						
3820.00	STATE AID-YOUTH PROGRAMS	\$31,083.00	\$31,083	\$31,083	\$33,679	\$33,679
YOUTH PROGRAMS	Dept TOTALS:	\$31,083.00	\$31,083	\$31,083	\$33,679	\$33,679
STATE AID	Sect TOTALS:	\$9,432,919.89	\$8,677,084	\$12,170,145	\$8,656,563	\$8,656,563
BUDGET SECTION FEDERAL AID						
4289.00	FEDERAL AID-HANDICAPPED ED ARRA	\$.00	\$0	\$0	\$0	\$0
EDUCATION	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4392.00	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$5,369.00	\$5,000	\$5,000	\$5,000	\$5,000
JAIL	Dept TOTALS:	\$5,369.00	\$5,000	\$5,000	\$5,000	\$5,000
BUDGET SECTION FEDERAL AID						
4305.00	FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT	\$11,530.50	\$23,600	\$41,100	\$23,676	\$23,676
EMERGENCY MANAGEMENT OFFICE	Dept TOTALS:	\$11,530.50	\$23,600	\$41,100	\$23,676	\$23,676

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION FEDERAL AID						
4401.00	FEDERAL AID-PUBLIC HEALTH ADMIN	\$14,250.00	\$0	\$0	\$0	\$0
PUBLIC HEALTH Dept TOTALS:		\$14,250.00	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4486.00	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$152,317.00	\$127,824	\$127,824	\$127,824	\$127,824
4490.00	FEDERAL AID-MEDICAID SALARY SHARING	\$140,000.00	\$200,000	\$211,361	\$200,000	\$200,000
4490.10	FEDERAL AID-MEDICAID SALARY SHARING	\$0.00	\$0	\$0	\$0	\$0
MENTAL HEALTH Dept TOTALS:		\$292,317.00	\$327,824	\$339,185	\$327,824	\$327,824
BUDGET SECTION FEDERAL AID						
4090.00	FEDERAL AID-BUSSING	\$115,820.86	\$207,400	\$207,400	\$200,000	\$200,000
TRANSPORTATION Dept TOTALS:		\$115,820.86	\$207,400	\$207,400	\$200,000	\$200,000
BUDGET SECTION FEDERAL AID						
4489.00	FEDERAL AID-FMAP	\$0.00	\$0	\$0	\$0	\$0
4601.00	FEDERAL AID-MEDICAL ASSISTANCE	\$31,876.00	\$90,000	\$90,000	\$35,000	\$35,000
4609.00	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,741,603.00	\$1,685,000	\$1,685,000	\$1,850,000	\$1,850,000
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$2,388,979.00	\$2,354,500	\$2,354,500	\$2,350,000	\$2,350,000
4611.00	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$958,139.00	\$960,000	\$960,000	\$760,000	\$760,000
4615.00	FEDERAL AID-FLEXIBLE FUND FAMILY SERVICE	\$1,532,125.00	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
4619.00	FEDERAL AID-CHILD CARE	\$518,426.00	\$451,300	\$451,300	\$630,000	\$630,000
4640.00	FEDERAL AID-SAFETY NET (WAS HR)	\$28,616.00	\$2,000	\$2,000	\$56,000	\$56,000
4641.00	FEDERAL AID-HOME ENERGY ASSISTANCE	\$102,725.00	\$0	\$0	\$130,000	\$130,000
4655.00	FEDERAL AID-DAY CARE	\$0.00	\$0	\$0	\$0	\$0
4670.00	FEDERAL AID-SERVICES FOR RECIPIENTS	\$81,453.00	\$15,000	\$15,000	\$2,500	\$2,500
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$7,178,492.00	\$7,207,800	\$7,207,800	\$7,203,500	\$7,203,500
BUDGET SECTION FEDERAL AID						
4510.00	FEDERAL AID-FEMA	\$0.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:		\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4097.00	FEDERAL AID - MBBA SUBSIDY	\$168,683.42	\$168,683	\$168,683	\$168,683	\$168,683
UNCLASSIFIED GENERAL Dept TOTALS:		\$168,683.42	\$168,683	\$168,683	\$168,683	\$168,683
FEDERAL AID Sect TOTALS:		\$7,786,462.78	\$7,940,307	\$7,969,168	\$7,928,683	\$7,928,683
SCHEDULE 2 - A GENERAL FUND TOTALS:		\$68,764,380.17	\$45,821,650	\$70,244,366	\$44,655,820	\$44,655,820

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2012	2013	2013	2014	2014
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND						
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1001.00	REAL PROPERTY TAXES	\$931,124.40	\$0	\$918,144	\$0	\$0
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$45,174.06	\$61,971	\$61,971	\$61,542	\$61,542
SOLID WASTE FUND Dept TOTALS:		\$976,298.46	\$61,971	\$980,115	\$61,542	\$61,542
REAL PROPERTY TAX ITEMS Sect TOTALS:		\$976,298.46	\$61,971	\$980,115	\$61,542	\$61,542
BUDGET SECTION DEPARTMENTAL INCOME						
1221.00	TIPPING FEES	\$10,050.00	\$10,000	\$10,000	\$10,000	\$10,000
1222.00	RECYCLING FEES	\$45,926.61	\$35,000	\$35,000	\$50,000	\$50,000
SOLID WASTE FUND Dept TOTALS:		\$55,976.61	\$45,000	\$45,000	\$60,000	\$60,000
DEPARTMENTAL INCOME Sect TOTALS:		\$55,976.61	\$45,000	\$45,000	\$60,000	\$60,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$592.31	\$0	\$0	\$578	\$578
SOLID WASTE FUND Dept TOTALS:		\$592.31	\$0	\$0	\$578	\$578
USE OF MONEY AND PROPERTY Sect TOTALS:		\$592.31	\$0	\$0	\$578	\$578
BUDGET SECTION MISCELLANEOUS						
2660.00	SALES OF REAL PROPERTY	\$162,483.76	\$0	\$0	\$0	\$0
2701.00	REFUNDS OF PRIOR YEAR EXPENSES	\$.00	\$0	\$0	\$0	\$0
2705.00	GIFTS AND DONATIONS	\$.00	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES	\$.00	\$0	\$0	\$0	\$0
SOLID WASTE FUND Dept TOTALS:		\$162,483.76	\$0	\$0	\$0	\$0
MISCELLANEOUS Sect TOTALS:		\$162,483.76	\$0	\$0	\$0	\$0

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND							
BUDGET SECTION STATE AID							
3510.00	STATE AID - FEMA		\$.00	\$0	\$0	\$0	\$0
3989.00	STATE AID		\$62,319.00	\$65,000	\$65,000	\$65,000	\$65,000
SOLID WASTE FUND							
			Dept TOTALS:	\$62,319.00	\$65,000	\$65,000	\$65,000
STATE AID							
			Sect TOTALS:	\$62,319.00	\$65,000	\$65,000	\$65,000
BUDGET SECTION FEDERAL AID							
4510.00	FEDERAL AID - FEMA		\$.00	\$0	\$0	\$0	\$0
SOLID WASTE FUND							
			Dept TOTALS:	\$.00	\$0	\$0	\$0
FEDERAL AID							
			Sect TOTALS:	\$.00	\$0	\$0	\$0
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND			TOTALS:	\$1,257,670.14	\$171,971	\$1,090,115	\$187,120
SCHEDULE 2 - CD SPECIAL GRANT FUND							
BUDGET SECTION USE OF MONEY AND PROPERTY							
2401.00	INTEREST		\$109.60	\$0	\$0	\$0	\$0
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS							
			Dept TOTALS:	\$109.60	\$0	\$0	\$0
USE OF MONEY AND PROPERTY							
			Sect TOTALS:	\$109.60	\$0	\$0	\$0
BUDGET SECTION MISCELLANEOUS							
2770.00	UNDISTRIBUTED REVENUES		\$.00	\$0	\$0	\$0	\$0
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS							
			Dept TOTALS:	\$.00	\$0	\$0	\$0
MISCELLANEOUS							
			Sect TOTALS:	\$.00	\$0	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - CD SPECIAL GRANT FUND						
BUDGET SECTION FEDERAL AID						
4489.00	FEDERAL AID - STIMULUS	\$.00	\$0	\$0	\$0	\$0
4791.00	FEDERAL AID-FEDERAL EMPLOYMENT PROGRAMS	\$258,460.96	\$326,546	\$332,050	\$344,770	\$344,770
4791.11	FEDERAL AID-WIA/YOUTH PROGRAM	\$.00	\$0	\$0	\$0	\$0
4791.13	FEDERAL AID-WIA/ADULT PROGRAM	\$.00	\$0	\$0	\$0	\$0
4791.14	FEDERAL AID-WIA/ADULT ADMINISTRATION	\$.00	\$0	\$0	\$0	\$0
4791.15	FEDERAL AID-WIA/DISLOCATED PROGRAM	\$.00	\$0	\$0	\$0	\$0
4791.16	FEDERAL AID-WIA/DISLOCATED ADMIN	\$.00	\$0	\$0	\$0	\$0
4791.17	FEDERAL AID-WTW/ADMIN	\$.00	\$0	\$0	\$0	\$0
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS Dept TOTALS:		\$258,460.96	\$326,546	\$332,050	\$344,770	\$344,770
FEDERAL AID Sect TOTALS:		\$258,460.96	\$326,546	\$332,050	\$344,770	\$344,770
SCHEDULE 2 - CD SPECIAL GRANT FUND TOTALS:		\$258,570.56	\$326,546	\$332,050	\$344,770	\$344,770
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
2170.00	COMMUNITY DEVELOPMENT PROGRAM INCOME	\$.00	\$0	\$0	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME Sect TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION MISCELLANEOUS						
2401.00	INTEREST AND EARNINGS	\$6,017.09	\$0	\$0	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:		\$6,017.09	\$0	\$0	\$0	\$0
MISCELLANEOUS Sect TOTALS:		\$6,017.09	\$0	\$0	\$0	\$0

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
			2012	2013	2013	2014	2014	
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND								
BUDGET SECTION		STATE AID						
3355.00	EMO FLOOD REMEDIATION GRANT		\$.00	\$0	\$0	\$0	\$0	
3990.00	2010 NEW YORK MAIN STREET PROGRAM		\$283,927.96	\$0	\$178,597	\$0	\$0	
3990.12	NYS 2012 NICHOLS MAIN ST PROGRAM		\$.00	\$0	\$250,000	\$0	\$0	
3991.00	NYS HCR 2011 MAIN ST AG&COMM REC FUND		\$322,500.00	\$0	\$0	\$0	\$0	
EMO FLOOD REMEDIATION		Dept TOTALS:	\$606,427.96	\$0	\$428,597	\$0	\$0	
STATE AID		Sect TOTALS:	\$606,427.96	\$0	\$428,597	\$0	\$0	
BUDGET SECTION		FEDERAL AID						
4910.16	2006 SMALL CITIES FLOOD RELIEF GRANT		\$.00	\$0	\$0	\$0	\$0	
4910.17	CDBG FARMER GRANT		\$272,983.50	\$0	\$0	\$0	\$0	
4910.18	NYS CDBG AG & RECOVERY FUND		\$236,000.00	\$0	\$0	\$0	\$0	
EMO FLOOD REMEDIATION		Dept TOTALS:	\$508,983.50	\$0	\$0	\$0	\$0	
FEDERAL AID		Sect TOTALS:	\$508,983.50	\$0	\$0	\$0	\$0	
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND			TOTALS:	\$1,121,428.55	\$0	\$428,597	\$0	\$0
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION		DEPARTMENTAL INCOME						
2222.00	ASSESSMENTS		\$10,057,877.25	\$10,343,447	\$10,343,447	\$0	\$0	
CONSOLIDATED HEALTH INS FUND		Dept TOTALS:	\$10,057,877.25	\$10,343,447	\$10,343,447	\$0	\$0	
DEPARTMENTAL INCOME		Sect TOTALS:	\$10,057,877.25	\$10,343,447	\$10,343,447	\$0	\$0	

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2012	2013	2013	2014	2014
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION USE OF MONEY AND PROPERTY								
2401.00	INTEREST AND EARNINGS			\$13,424.43	\$12,000	\$12,000	\$7,500	\$7,500
	CONSOLIDATED HEALTH INS FUND	Dept TOTALS:		\$13,424.43	\$12,000	\$12,000	\$7,500	\$7,500
	USE OF MONEY AND PROPERTY	Sect TOTALS:		\$13,424.43	\$12,000	\$12,000	\$7,500	\$7,500
BUDGET SECTION MISCELLANEOUS								
2701.00	REFUND OF PRIOR YEAR EXPENSE			\$.00	\$0	\$0	\$0	\$0
	CONSOLIDATED HEALTH INS FUND	Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
	MISCELLANEOUS	Sect TOTALS:		\$.00	\$0	\$0	\$0	\$0
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:				\$10,071,301.68	\$10,355,447	\$10,355,447	\$7,500	\$7,500
SCHEDULE 2 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION DEPARTMENTAL INCOME								
2222.00	ASSESSMENTS			\$480,442.29	\$492,381	\$492,381	\$489,289	\$489,289
	SAFETY PROGRAM - LIABILITY INS FUND	Dept TOTALS:		\$480,442.29	\$492,381	\$492,381	\$489,289	\$489,289
	DEPARTMENTAL INCOME	Sect TOTALS:		\$480,442.29	\$492,381	\$492,381	\$489,289	\$489,289
BUDGET SECTION USE OF MONEY AND PROPERTY								
2401.00	INTEREST AND EARNINGS			\$246.22	\$200	\$200	\$200	\$200
	SAFETY PROGRAM - LIABILITY INS FUND	Dept TOTALS:		\$246.22	\$200	\$200	\$200	\$200
	USE OF MONEY AND PROPERTY	Sect TOTALS:		\$246.22	\$200	\$200	\$200	\$200

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2012	2013	2013	2014	2014
SCHEDULE 2 - CI LIABILITY INSURANCE FUND							
BUDGET SECTION MISCELLANEOUS							
2701.00	REFUND OF PRIOR YEAR EXPENSE		\$.00	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES		\$.00	\$0	\$0	\$0	\$0
SAFETY PROGRAM - LIABILITY INS FUND		Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
MISCELLANEOUS		Sect TOTALS:	\$.00	\$0	\$0	\$0	\$0
SCHEDULE 2 - CI LIABILITY INSURANCE FUND			TOTALS:	\$480,688.51	\$492,581	\$492,581	\$489,489
SCHEDULE 2 - D COUNTY ROAD FUND							
BUDGET SECTION DEPARTMENTAL INCOME							
2650.00	SALE OF SCRAP AND EXCESS MATERIALS		\$.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND		Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME		Sect TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS		\$66.82	\$0	\$0	\$0	\$0
COUNTY ROAD FUND		Dept TOTALS:	\$66.82	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY		Sect TOTALS:	\$66.82	\$0	\$0	\$0	\$0
BUDGET SECTION MISCELLANEOUS							
2701.00	REFUNDS OF PRIOR YEARS EXPENSES		\$.00	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES		\$.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND		Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
MISCELLANEOUS		Sect TOTALS:	\$.00	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - D COUNTY ROAD FUND						
BUDGET SECTION TRANSFERS						
5031.00	INTERFUND TRANSFERS	\$1,965,000.00	\$1,972,186	\$1,972,186	\$2,023,037	\$2,023,037
COUNTY ROAD FUND			Dept TOTALS:			
		\$1,965,000.00	\$1,972,186	\$1,972,186	\$2,023,037	\$2,023,037
TRANSFERS			Sect TOTALS:			
		\$1,965,000.00	\$1,972,186	\$1,972,186	\$2,023,037	\$2,023,037
BUDGET SECTION STATE AID						
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND			Dept TOTALS:			
		\$.00	\$0	\$0	\$0	\$0
STATE AID			Sect TOTALS:			
		\$.00	\$0	\$0	\$0	\$0
SCHEDULE 2 - D COUNTY ROAD FUND			TOTALS:			
		\$1,965,066.82	\$1,972,186	\$1,972,186	\$2,023,037	\$2,023,037
SCHEDULE 2 - DM ROAD MACHINERY FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
2665.00	SALE OF EQUIPMENT ON AUCTION SITE	\$19,346.07	\$0	\$0	\$5,000	\$5,000
ROAD MACHINERY FUND			Dept TOTALS:			
		\$19,346.07	\$0	\$0	\$5,000	\$5,000
DEPARTMENTAL INCOME			Sect TOTALS:			
		\$19,346.07	\$0	\$0	\$5,000	\$5,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$254.57	\$200	\$200	\$200	\$200
ROAD MACHINERY FUND			Dept TOTALS:			
		\$254.57	\$200	\$200	\$200	\$200
USE OF MONEY AND PROPERTY			Sect TOTALS:			
		\$254.57	\$200	\$200	\$200	\$200

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - DM ROAD MACHINERY FUND						
BUDGET SECTION MISCELLANEOUS						
2701.00	REFUNDS OF PRIOR YEARS EXPENSES	\$1,195.32	\$0	\$0	\$0	\$0
ROAD MACHINERY FUND Dept TOTALS:		\$1,195.32	\$0	\$0	\$0	\$0
MISCELLANEOUS Sect TOTALS:		\$1,195.32	\$0	\$0	\$0	\$0
BUDGET SECTION TRANSFERS						
5031.00	INTERFUND TRANSFERS	\$614,747.20	\$692,927	\$692,927	\$701,629	\$701,629
ROAD MACHINERY FUND Dept TOTALS:		\$614,747.20	\$692,927	\$692,927	\$701,629	\$701,629
TRANSFERS Sect TOTALS:		\$614,747.20	\$692,927	\$692,927	\$701,629	\$701,629
SCHEDULE 2 - DM ROAD MACHINERY FUND TOTALS:		\$635,543.16	\$693,127	\$693,127	\$706,829	\$706,829
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION NON-PROPERTY TAXES						
1140.00	EMERGENCY TELEPHONE E911 SURCHARGE	\$.00	\$0	\$0	\$0	\$0
PUBLIC SAFETY/E911 Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION NON-PROPERTY TAXES						
1110.10	SALES TAX - CAPITAL	\$853,624.09	\$357,919	\$357,919	\$356,288	\$356,288
UNCLASSIFIED GENERAL Dept TOTALS:		\$853,624.09	\$357,919	\$357,919	\$356,288	\$356,288
NON-PROPERTY TAXES Sect TOTALS:		\$853,624.09	\$357,919	\$357,919	\$356,288	\$356,288

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
2401.01	INTEREST AND EARNINGS-BABS	\$.00	\$0	\$0	\$0	\$0
2401.02	INTEREST AND EARNINGS RZED	\$.00	\$2,500	\$2,500	\$0	\$0
2401.03	INTEREST AND EARNINGS BRIDGE BOND	\$.00	\$3,500	\$3,500	\$0	\$0
2401.11	INTEREST ON 2013 BOND PROCEEDS	\$.00	\$0	\$0	\$10,000	\$10,000
TREASURER	Dept TOTALS:	\$.00	\$6,000	\$6,000	\$10,000	\$10,000
BUDGET SECTION DEPARTMENTAL INCOME						
1750.00	BUS COMPANY CONTRIBUTION	\$.00	\$0	\$47,655	\$0	\$0
TRANSPORTATION	Dept TOTALS:	\$.00	\$0	\$47,655	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME						
2680.10	INSURANCE RECOVERIES FLOOD OF 2006	\$.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME	Sect TOTALS:	\$.00	\$6,000	\$53,655	\$10,000	\$10,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$1,076.08	\$0	\$0	\$1,000	\$1,000
2401.10	INTEREST AND EARNINGS-CAPITAL SALES TAX	\$2,763.97	\$5,000	\$5,000	\$2,000	\$2,000
2401.20	INTEREST AND EARNINGS-BUILDING RESERVE	\$.00	\$0	\$0	\$0	\$0
2401.30	INTEREST AND EARNINGS-TOBACCO RESERVE	\$.00	\$0	\$0	\$0	\$0
TREASURER	Dept TOTALS:	\$3,840.05	\$5,000	\$5,000	\$3,000	\$3,000
USE OF MONEY AND PROPERTY	Sect TOTALS:	\$3,840.05	\$5,000	\$5,000	\$3,000	\$3,000

REVENUE

SCHEDULE 2 - H CAPITAL FUND			ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
BUDGET SECTION MISCELLANEOUS							
2690.00	TOBACCO		\$.00	\$0	\$0	\$0	\$0
TREASURER		Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION MISCELLANEOUS							
2680.00	INSURANCE RECOVERIES		\$389,000.00	\$0	\$22,565	\$0	\$0
2701.00	REFUND OF PRIOR YEARS EXPENSES		\$98,903.01-	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES		\$.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL		Dept TOTALS:	\$290,096.99	\$0	\$22,565	\$0	\$0
MISCELLANEOUS		Sect TOTALS:	\$290,096.99	\$0	\$22,565	\$0	\$0
BUDGET SECTION TRANSFERS							
5031.00	INTERFUND TRANSFERS-SALES TAX		\$.00	\$0	\$210,000	\$0	\$0
UNCLASSIFIED GENERAL		Dept TOTALS:	\$.00	\$0	\$210,000	\$0	\$0
BUDGET SECTION TRANSFERS							
5031.30	INTERFUND TRANSFER-ALL OTHER		\$900,000.00	\$276,736	\$298,736	\$168,212	\$168,212
UNCLASSIFIED GENERAL		Dept TOTALS:	\$900,000.00	\$276,736	\$298,736	\$168,212	\$168,212
TRANSFERS		Sect TOTALS:	\$900,000.00	\$276,736	\$508,736	\$168,212	\$168,212
BUDGET SECTION STATE AID							
3310.00	STATE AID-PROBATION		\$.00	\$0	\$0	\$0	\$0
PROBATION		Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID							
3351.00	STATE AID-FIRE LIGHT TOWER GRANT		\$.00	\$0	\$0	\$0	\$0
FIRE		Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION STATE AID						
3306.00	STATE AID-EMO WM07387970	\$.00	\$0	\$0	\$0	\$0
EMERGENCY MANAGEMENT OFFICE						
Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3401.00	STATE AID-PUBLIC HEALTH	\$11,000.00	\$0	\$0	\$0	\$0
PUBLIC HEALTH						
Dept TOTALS:		\$11,000.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3090.10	STATE AID-BUS COMPANIES - CAPITAL	\$.00	\$0	\$47,655	\$0	\$0
TRANSPORTATION						
Dept TOTALS:		\$.00	\$0	\$47,655	\$0	\$0
BUDGET SECTION STATE AID						
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$.00	\$12,500	\$12,500	\$12,500	\$12,500
DEPARTMENT OF SOCIAL SERVICES						
Dept TOTALS:		\$.00	\$12,500	\$12,500	\$12,500	\$12,500
BUDGET SECTION STATE AID						
3097.00	State Aid - Capital Projects	\$.00	\$0	\$0	\$25,000	\$25,000
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$1,181,338.81	\$1,026,971	\$1,026,971	\$1,345,000	\$1,345,000
COUNTY ROAD FUND						
Dept TOTALS:		\$1,181,338.81	\$1,026,971	\$1,026,971	\$1,370,000	\$1,370,000
BUDGET SECTION STATE AID						
3502.00	STATE AID-COUNTY ROAD BRIDGE PROJECTS	\$.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND						
Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3001.00	STATE AID-GENERAL PURPOSE	\$.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND						
Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION STATE AID						
3021.00	STATE AID-COURT FACILITIES	\$.00	\$0	\$0	\$0	\$0
STATE AID - COURT FACILITIES Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3510.00	STATE AID-FEMA	\$843,203.70	\$0	\$0	\$0	\$0
3510.10	STATE AID-FEMA FLOOD OF 2006	\$.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:		\$843,203.70	\$0	\$0	\$0	\$0
STATE AID Sect TOTALS:		\$2,035,542.51	\$1,039,471	\$1,087,126	\$1,382,500	\$1,382,500
BUDGET SECTION FEDERAL AID						
4089.00	FEDERAL AID-HAVA	\$.00	\$0	\$0	\$0	\$0
ELECTIONS Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4305.00	FEDERAL AID-EMERGENCY MANAGEMENT	\$.00	\$0	\$0	\$0	\$0
EMERGENCY MANAGEMENT OFFICE Dept TOTALS:		\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4090.10	FEDERAL AID-BUS COMPANIES - CAPITAL	\$.00	\$0	\$381,240	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$.00	\$0	\$381,240	\$0	\$0
BUDGET SECTION FEDERAL AID						
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN	\$.00	\$25,000	\$25,000	\$25,000	\$25,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$.00	\$25,000	\$25,000	\$25,000	\$25,000
BUDGET SECTION FEDERAL AID						
4502.00	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS	\$254,445.41	\$1,120,000	\$1,120,000	\$0	\$0
4503.00	FEDERAL AID-PENNSYLVANIA AVE BRIDGE	\$111,563.87	\$0	\$0	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:		\$366,009.28	\$1,120,000	\$1,120,000	\$0	\$0

REVENUE

		ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION	FEDERAL AID					
4510.00	FEDERAL AID-FEMA	\$.00	\$0	\$0	\$0	\$0
4510.10	FEDERAL AID-FEMA FLOOD OF 2006	\$.00	\$0	\$0	\$0	\$0
4960.00	FEDERAL AID - EMERGENCY DISASTER	\$446,414.25	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$446,414.25	\$0	\$0	\$0	\$0
FEDERAL AID	Sect TOTALS:	\$812,423.53	\$1,145,000	\$1,526,240	\$25,000	\$25,000
BUDGET SECTION	DEBT PROCEEDS					
5710.01	BUILD AMERICA BONDS PROCEEDS	\$.00	\$0	\$0	\$0	\$0
5710.02	RZED BOND PROCEEDS	\$.00	\$0	\$0	\$0	\$0
5710.03	BRIDGE BOND PROCEEDS	\$.00	\$0	\$0	\$0	\$0
TREASURER	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
BUDGET SECTION	DEBT PROCEEDS					
5710.00	SERIAL BOND PROCEEDS	\$.00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$.00	\$0	\$0	\$0	\$0
DEBT PROCEEDS	Sect TOTALS:	\$.00	\$0	\$0	\$0	\$0
SCHEDULE 2 - H CAPITAL FUND	TOTALS:	\$4,895,527.17	\$2,830,126	\$3,561,241	\$1,945,000	\$1,945,000
SCHEDULE 2 - S SELF-INSURANCE FUND						
BUDGET SECTION	DEPARTMENTAL INCOME					
2222.00	PARTICIPANTS ASSESSMENTS	\$989,702.00	\$1,317,664	\$1,317,664	\$1,463,882	\$1,463,882
WORKERS COMPENSATION FUND	Dept TOTALS:	\$989,702.00	\$1,317,664	\$1,317,664	\$1,463,882	\$1,463,882
DEPARTMENTAL INCOME	Sect TOTALS:	\$989,702.00	\$1,317,664	\$1,317,664	\$1,463,882	\$1,463,882

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
			2012	2013	2013	2014	2014	
SCHEDULE 2 -	S	SELF-INSURANCE FUND						
BUDGET SECTION USE OF MONEY AND PROPERTY								
2401.00		INTEREST AND EARNINGS	\$1,564.30	\$0	\$0	\$0	\$0	
2401.10		INTEREST & EARNINGS/CONTRIBUTED RESERVE	\$1,463.07	\$0	\$0	\$0	\$0	
WORKERS COMPENSATION FUND		Dept TOTALS:	\$3,027.37	\$0	\$0	\$0	\$0	
USE OF MONEY AND PROPERTY		Sect TOTALS:	\$3,027.37	\$0	\$0	\$0	\$0	
BUDGET SECTION MISCELLANEOUS								
2701.00		REFUNDS OF PRIOR YEARS EXPENSES	\$47,701.00	\$47,701	\$47,701	\$47,614	\$47,614	
WORKERS COMPENSATION FUND		Dept TOTALS:	\$47,701.00	\$47,701	\$47,701	\$47,614	\$47,614	
MISCELLANEOUS		Sect TOTALS:	\$47,701.00	\$47,701	\$47,701	\$47,614	\$47,614	
SCHEDULE 2 -	S	SELF-INSURANCE FUND	TOTALS:	\$1,040,430.37	\$1,365,365	\$1,365,365	\$1,511,496	\$1,511,496

REVENUE

ACTUAL 2012	ADOPTED 2013	MODIFIED 2013	SUBMITTED 2014	ADOPTED 2014
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SCHEDULE 2

REPORT TOTALS:

\$90,490,607.13	\$64,028,999	\$90,535,075	\$51,871,061	\$51,871,061
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ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3
ESTIMATED FUND BALANCES
AS OF DECEMBER 31, 2013**

FUND	ESTIMATED FUND BALANCE AS OF DECEMBER 31, 2013, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES	ESTIMATED FUND BALANCES APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)
A - GENERAL FUND	\$ 14,200,000	\$ 1,500,000
B - SOLID WASTE FUND	\$ 490,000	\$ 100,000
D - COUNTY ROAD FUND	\$ 450,000	\$ -
DM - ROAD MACHINERY FUN	\$ 300,000	\$ -
H - CAPITAL FUND	\$ 11,900,000	\$ 6,141,730

ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4
STATEMENT OF ESTIMATED RESERVES
AS OF DECEMBER 31, 2013**

RESERVE NAME	BALANCE
CAPITAL FUND, ESTABLISHED IN 1956	\$ 10,400,000
CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 210,000
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979	\$ 68,699
STOP DWI RESERVE, ESTABLISHED IN 1981	\$ 125,000
TOURISM AND RECREATION, ESTABLISHED IN 1990	\$ 190,000
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991	\$ 50,000
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992	\$ 200,000
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992	\$ 2,500,000
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993	\$ 5,700
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994	\$ 796,845
CAPITAL SOFTWARE RESERVE FUND ESTABLISHED IN 2013	\$ 775,000
CAPITAL HARDWARE RESERVE FUND ESTABLISHED IN 2013	\$ 200,000
CAPITAL PUBLIC WORKS PROJECT RESERVES ESTABLISHED IN 2013	\$ 900,000

SALARIES & WAGES SCHEDULE 5

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
1010.10 10 LEGISLATIVE BOARD		1260	LEGISLATIVE CHAIR	21955.50
1010.10 10 LEGISLATIVE BOARD	14	1780	CLERK TC CO LEGISLATURE	64515.55
1010.10 10 LEGISLATIVE BOARD	1170	2930	DEP CLERK TO TC LEGIS	42578.50
1010.10 10 LEGISLATIVE BOARD	12	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	17	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	18	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	72	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	73	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	75	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	86	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	92	9005	TIOGA COUNTY LEGISLATOR	9827.70
1010.10 10 LEGISLATIVE BOARD	688	9005	TIOGA COUNTY LEGISLATOR	9827.70
1165.10 10 DISTRICT ATTORNEY	432	Y 7230	SEC TO DIST ATTORNEY	42660.50
1165.20 20 DISTRICT ATTORNEY		3370	DIST ATTORNEY	152500.00
1165.20 20 DISTRICT ATTORNEY	1240	9350	TYPIST P/T	10246.80
1165.20 20 DISTRICT ATTORNEY	185	9890	1ST ASST DIST ATTORNEY	42392.22
1165.20 20 DISTRICT ATTORNEY	1450	9930	2ND ASST DIST ATTORNEY	35613.30
1165.20 20 DISTRICT ATTORNEY	1442	9990	3RD ASST DIST ATTORNEY	31526.16
1170.20 20 PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	53318.00
1170.20 20 PUBLIC DEFENDER		7244	SECRETARY TO PUBLIC DEF	10000.00
1170.20 20 PUBLIC DEFENDER	454	9900	1ST ASST PUB DEFENDER	32651.00
1170.20 20 PUBLIC DEFENDER	537	9960	2ND ASST PUB DEFENDER	30757.00
1170.20 20 PUBLIC DEFENDER		9998	3RD ASST PUBLIC DEFENDE	50000.00
1185.10 10 MEDICAL EXAMINERS AND CORONERS	972	Y 2300	COUNTY CORONER	1200.00
1185.20 20 MEDICAL EXAMINERS AND CORONERS	247	2300	COUNTY CORONER	1200.00
1185.20 20 MEDICAL EXAMINERS AND CORONERS	1354	2300	COUNTY CORONER	4200.00
1185.20 20 MEDICAL EXAMINERS AND CORONERS	1436	Y 2300	COUNTY CORONER	1200.00
1325.10 10 TREASURER			ACCOUNTANT	39000.00
1325.10 10 TREASURER	91	Y 1330	CHIEF ACCOUNTANT	56342.20
1325.10 10 TREASURER	7	2500	COUNTY TREASURER	63000.00
1325.10 10 TREASURER	400	2990	DEPUTY CO TREASURER	47656.35
1325.10 10 TREASURER	122	5510	PARALEGAL	41908.15
1325.10 10 TREASURER	635	5685	PAYROLL SUPERVISOR	46128.07
1325.10 10 TREASURER	929	7955	SR. PAYROLL CLERK	32406.00
1325.10 10 TREASURER	1012	9000	TAX ROLL SUPERVISOR	36881.55
1325.20 20 TREASURER		1631	CLERK (SEASONAL)	7321.05
1340.10 10 BUDGET	91	Y 1040	BUDGET OFFICER	15996.00
1355.10 10 ASSESSMENTS	665	500	ADMIN ASSISTANT	36893.85
1355.10 10 ASSESSMENTS	1246	2400	CO DIR OF REAL PROP SVC	56375.00
1355.20 20 ASSESSMENTS	1504	6684	REAL PROP TAX SER TECH	13684.00
1410.10 10 COUNTY CLERK	242	2380	COUNTY CLERK	61000.00
1410.10 10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	49822.18
1410.10 10 COUNTY CLERK	65	6686	RECORDING CLERK	36490.00
1410.10 10 COUNTY CLERK	871	6686	RECORDING CLERK	33670.22

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
1410.10 10 COUNTY CLERK	946	6686	RECORDING CLERK	31027.77
1410.20 20 COUNTY CLERK	1336	6686	RECORDING CLERK	11183.00
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	25563.50
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	347	5295	MOTOR VEHICLE EXAMINER	25167.00
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	26547.50
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	41943.00
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	29851.00
1411.20 20 DEPARTMENT OF MOTOR VEHICLES	1535	5295	MOTOR VEHICLE EXAMINER	10599.00
1420.10 10 LAW	317	2350	COUNTY ATTORNEY	99427.05
1420.10 10 LAW	831	7220	SEC TO CO ATTORNEY	38348.33
1430.10 10 PERSONNEL	882	Y 885	BENEFITS MANAGER	7664.95
1430.10 10 PERSONNEL	685	1412	CIVIL SERVICE ADMINIS	47497.48
1430.10 10 PERSONNEL	402	1414	CIVIL SERVICE ASSISTANT	31489.03
1430.10 10 PERSONNEL	110	Y 5800	PERSONNEL OFFICER	55793.83
1430.10 10 PERSONNEL	1425	Y 7240	SEC TO PERSONNEL OFF	15184.35
1450.10 10 ELECTIONS	1102	1900	COMIS BOARD OF ELEC	38215.08
1450.10 10 ELECTIONS	1323	1900	COMIS BOARD OF ELEC	38215.08
1450.10 10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	30943.73
1450.10 10 ELECTIONS	1441	2731	DEP COMM OF ELEC BOARD	30943.73
1450.20 20 ELECTIONS	115	3638	ELECTION CLERK	3000.00
1450.20 20 ELECTIONS	1239	3638	ELECTION CLERK	3000.00
1450.20 20 ELECTIONS	575	Y 3638	ELECTION CLERK	500.00
1450.20 20 ELECTIONS	1407	9600	VOTING MACHINE TECH	10000.00
1450.20 20 ELECTIONS	1483	9600	VOTING MACHINE TECH	10000.00
1490.10 10 PUBLIC WORKS ADMINISTRATION	566	370	ACCT CLERK - TYPIST	28747.15
1490.10 10 PUBLIC WORKS ADMINISTRATION	1367	Y 640	ASSISTANT ENGINEER	21700.27
1490.10 10 PUBLIC WORKS ADMINISTRATION	100	Y 1930	COMIS PUBLIC WORKS	47338.60
1490.10 10 PUBLIC WORKS ADMINISTRATION	619	2733	DEP COMM OF PUBLIC WRKS	74579.00
1490.10 10 PUBLIC WORKS ADMINISTRATION	1293	Y 7223	SEC TO COMM PUBLIC WRKS	20705.00
1490.20 20 PUBLIC WORKS ADMINISTRATION	203	1865	CODE ENFORCE OFFICER	500.00
1620.10 10 BUILDINGS	540	1050	BLDG MAINT MECHANIC I	33634.00
1620.10 10 BUILDINGS	1370	4755	MAINTENANCE MECH I	32855.00
1620.10 10 BUILDINGS	1022	4756	MAINTENANCE MECH II	37108.00
1620.10 10 BUILDINGS	645	4757	MAINTENANCE MECH III	38138.36
1620.10 10 BUILDINGS	662	4757	MAINTENANCE MECH III	41292.48
1620.10 10 BUILDINGS	724	4757	MAINTENANCE MECH III	42900.00
1620.10 10 BUILDINGS	1421	4757	MAINTENANCE MECH III	35145.00
1620.10 10 BUILDINGS	1015	9040	TECHNICAL FACILITY SUPR	40118.00
1620.10 10 BUILDINGS	574	9780	WORKING SUPERVISOR	49784.00
1680.10 INFORMATION TECHNOLOGY	1081	3133	DIR OF INFO TECH/COMM S	74313.00
1680.10 10 INFORMATION TECHNOLOGY		2040	COMPUTER MAINT TECH	.00
1680.10 10 INFORMATION TECHNOLOGY	936	2080	COMPUTER PROGRAMMER	46993.17
1680.10 10 INFORMATION TECHNOLOGY	358	2081	COMPUTER PGMER (SPEC)	48305.18
1680.10 10 INFORMATION TECHNOLOGY	954	2081	COMPUTER PGMER (SPEC)	50837.95

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
1680.10 10 INFORMATION TECHNOLOGY	1260	3861	GIS MANAGER	49534.15
1680.10 10 INFORMATION TECHNOLOGY		5320	NETWORK ADMINISTRATOR	.00
1680.10 10 INFORMATION TECHNOLOGY	123	6691	RECORDS MGT OFFICER	31993.33
1680.10 10 INFORMATION TECHNOLOGY	174	7685	SOFTWARE SUPPORT LIAISO	45599.00
1680.10 10 INFORMATION TECHNOLOGY	588	7924	SR COMP MAINT TECH	42725.07
3110.10 10 SHERIFF	1233	370	ACCT CLERK - TYPIST	26352.00
3110.10 10 SHERIFF	1459	370	ACCT CLERK - TYPIST	25176.00
3110.10 10 SHERIFF	988	1120	CAPTAIN-OPERATIONS OFFI	66635.25
3110.10 10 SHERIFF	648	1331	CHIEF E-911 DISPATCHER	53506.02
3110.10 10 SHERIFF	1501	1365	CIVIL LAW CLERK	26189.00
3110.10 10 SHERIFF	691	1370	CIVIL MANAGER	44205.18
3110.10 10 SHERIFF		1630	CLERK	.00
3110.10 10 SHERIFF		1630	CLERK	.00
3110.10 10 SHERIFF	114	2475	COUNTY SHERIFF	77000.00
3110.10 10 SHERIFF	457	2650	DATA ENTRY MACH OPERATR	38586.00
3110.10 10 SHERIFF	312	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	414	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	644	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	674	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	738	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	750	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	753	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	874	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1009	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1019	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1077	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1160	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1261	3010	DEPUTY SHERIFF	46504.00
3110.10 10 SHERIFF	1304	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1368	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1384	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1451	3010	DEPUTY SHERIFF	46504.00
3110.10 10 SHERIFF	1495	3010	DEPUTY SHERIFF	46504.00
3110.10 10 SHERIFF	196	3625	E-911 DISPATCHER	36402.87
3110.10 10 SHERIFF	325	3625	E-911 DISPATCHER	32803.00
3110.10 10 SHERIFF	445	3625	E-911 DISPATCHER	33808.00
3110.10 10 SHERIFF	777	Y 3625	E-911 DISPATCHER	32790.00
3110.10 10 SHERIFF	813	3625	E-911 DISPATCHER	39973.97
3110.10 10 SHERIFF	835	3625	E-911 DISPATCHER	35928.30
3110.10 10 SHERIFF	1073	3625	E-911 DISPATCHER	34081.25
3110.10 10 SHERIFF	1352	3625	E-911 DISPATCHER	41214.22
3110.10 10 SHERIFF	1396	3625	E-911 DISPATCHER	32415.00
3110.10 10 SHERIFF	1404	3625	E-911 DISPATCHER	32424.00
3110.10 10 SHERIFF	1476	3625	E-911 DISPATCHER	32406.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
3110.10 10 SHERIFF	488	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	514	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	795	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	858	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	1398	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	433	4690	LIEUTENANT	62833.00
3110.10 10 SHERIFF	973	4690	LIEUTENANT	62833.00
3110.10 10 SHERIFF	546	5682	PAYROLL CLERK TYPIST	32789.75
3110.10 10 SHERIFF	502	Y 7250	SEC TO SHERIFF	51262.30
3110.10 10 SHERIFF	549	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	846	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	1025	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	1040	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	525	7940	SR INVESTIGATOR	62833.00
3110.10 10 SHERIFF	127	9390	UNDERSHERIFF	73744.65
3110.20 20 SHERIFF	84	2800	DEP SHERIFF P/T	10000.00
3110.20 20 SHERIFF	120	2800	DEP SHERIFF P/T	10000.00
3140.10 10 PROBATION	561	540	SR. ADMIN PROB OFFICER	57646.00
3140.10 10 PROBATION	815	6160	PRINCIPAL ACCOUNT CLERK	38245.82
3140.10 10 PROBATION	365	6230	PROB SUPERVISOR	66452.80
3140.10 10 PROBATION	592	6230	PROB SUPERVISOR	55067.10
3140.10 10 PROBATION	1167	Y 6280	PROBATION ASSISTANT	30565.00
3140.10 10 PROBATION	340	6340	PROBATION DIRECTOR II	70783.43
3140.10 10 PROBATION		6370	PROBATION OFFICER	.00
3140.10 10 PROBATION	649	6370	PROBATION OFFICER	40551.00
3140.10 10 PROBATION	895	6370	PROBATION OFFICER	43241.67
3140.10 10 PROBATION	1349	6370	PROBATION OFFICER	39740.00
3140.10 10 PROBATION	1423	Y 6370	PROBATION OFFICER	35088.32
3140.10 10 PROBATION	1434	6370	PROBATION OFFICER	39382.55
3140.10 10 PROBATION	534	7224	SEC TO DIR OF PROBATION	38259.15
3140.10 10 PROBATION	436	8010	SR PROBATION OFFICER	44823.25
3140.10 10 PROBATION	521	8010	SR PROBATION OFFICER	43844.00
3140.10 10 PROBATION	522	8010	SR PROBATION OFFICER	50000.52
3140.10 10 PROBATION	714	8150	SR TYPIST	29221.72
3140.20 20 PROBATION	886	9350	TYPIST P/T	10007.00
3142.10 10 ALTERNATIVES TO INCARCERATION	1167	Y 6280	PROBATION ASSISTANT	4284.00
3142.10 10 ALTERNATIVES TO INCARCERATION	1423	Y 6370	PROBATION OFFICER	4285.00
3150.10 10 JAIL	977	2260	COOK/MANAGER	51306.00
3150.10 10 JAIL	542	2310	CORRECTIONS LIEUTENANT	59041.00
3150.10 10 JAIL	243	2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	253	2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	434	2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	545	2315	CORRECTIONS OFFICER	42140.00
3150.10 10 JAIL	772	2315	CORRECTIONS OFFICER	42140.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
3150.10 10 JAIL	848	2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	863	2315	CORRECTIONS OFFICER	42140.00
3150.10 10 JAIL	906	2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	958	2315	CORRECTIONS OFFICER	42140.00
3150.10 10 JAIL	975	2315	CORRECTIONS OFFICER	50299.00
3150.10 10 JAIL	983	2315	CORRECTIONS OFFICER	50299.00
3150.10 10 JAIL	1005	2315	CORRECTIONS OFFICER	42140.00
3150.10 10 JAIL	1029	2315	CORRECTIONS OFFICER	36071.00
3150.10 10 JAIL	1044	2315	CORRECTIONS OFFICER	42140.00
3150.10 10 JAIL	1062	2315	CORRECTIONS OFFICER	42140.00
3150.10 10 JAIL	1082	2315	CORRECTIONS OFFICER	47183.00
3150.10 10 JAIL	1085	2315	CORRECTIONS OFFICER	47183.00
3150.10 10 JAIL	1088	2315	CORRECTIONS OFFICER	50299.00
3150.10 10 JAIL	1091	2315	CORRECTIONS OFFICER	48834.00
3150.10 10 JAIL	1101	2315	CORRECTIONS OFFICER	36071.00
3150.10 10 JAIL	1146	2315	CORRECTIONS OFFICER	47183.00
3150.10 10 JAIL	1180	2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	1219	2315	CORRECTIONS OFFICER	47183.00
3150.10 10 JAIL	1249	2315	CORRECTIONS OFFICER	35781.00
3150.10 10 JAIL	1263	2315	CORRECTIONS OFFICER	35656.00
3150.10 10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	51306.00
3150.10 10 JAIL	1311	2315	CORRECTIONS OFFICER	35656.00
3150.10 10 JAIL	1374	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	1383	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	1408	2315	CORRECTIONS OFFICER	35656.00
3150.10 10 JAIL	1438	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	1439	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	1440	2315	CORRECTIONS OFFICER	35656.00
3150.10 10 JAIL	1444	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	1448	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	1472	2315	CORRECTIONS OFFICER	30656.00
3150.10 10 JAIL	374	2319	CORRECTIONS SERGEANT	55764.00
3150.10 10 JAIL	538	2319	CORRECTIONS SERGEANT	55764.00
3150.10 10 JAIL	990	2319	CORRECTIONS SERGEANT	46240.00
3150.10 10 JAIL	1001	2319	CORRECTIONS SERGEANT	54670.00
3150.10 10 JAIL	1010	2319	CORRECTIONS SERGEANT	55764.00
3150.10 10 JAIL	1164	2319	CORRECTIONS SERGEANT	46240.00
3150.20 20 JAIL	1021	2200	COOK	13506.00
3150.20 20 JAIL	1100	2200	COOK	13506.00
3150.20 20 JAIL	1487	2315	CORRECTIONS OFFICER	30656.00
3150.20 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1565	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1541	2318	CORRECTIONS OFFICER P/T	13506.00

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
3150.20 20 JAIL	1545	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1474	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1484	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1511	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1523	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3410.10 10 FIRE	777	Y 3645	EMT INSTRUCTOR	650.00
3410.10 10 FIRE	793	Y 3645	EMT INSTRUCTOR	7100.00
3410.10 20 FIRE	1436	Y 760	ASST FIRE COORD P/T	2434.74
3410.20 20 FIRE	599	400	ACCT CLERK - TYPIST P/T	10590.00
3410.20 20 FIRE	113	760	ASST FIRE COORD P/T	4161.00
3410.20 20 FIRE	465	760	ASST FIRE COORD P/T	4001.46
3410.20 20 FIRE	950	760	ASST FIRE COORD P/T	4250.34
3410.20 20 FIRE	978	760	ASST FIRE COORD P/T	6829.92
3410.20 20 FIRE	1038	760	ASST FIRE COORD P/T	4160.58
3410.20 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	17149.26
3640.20 20 EMERGENCY MANAGEMENT OFFICE	653	2750	DEP DIR EMERG PREPARED	5592.66
3640.20 20 EMERGENCY MANAGEMENT OFFICE	575	Y 3129	DIR EMERG PREPAREDNESS	21296.58
4010.10 10 PUBLIC HEALTH NURSING	949	1993	COMMUNITY HEALTH NURSE	26148.00
4010.10 10 PUBLIC HEALTH NURSING	456	4240	HOME HEALTH AIDE	15048.00
4010.20 20 PUBLIC HEALTH NURSING	1116	6845	REG PROF NURSE P/T	6291.00
4010.20 20 PUBLIC HEALTH NURSING	1463	6845	HOME HEALTH AIDE P/T	.00
4010.20 20 PUBLIC HEALTH NURSING	1481	6845	HOME HEALTH AIDE P/T	.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	809	370	ACCT CLERK - TYPIST	30963.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	215	496	ADMIN ACCTG SUPERVISOR	39686.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	834	2082	CONFIDENTIAL ASSISTANT	39833.55
4011.10 10 PUBLIC HEALTH ADMINISTRATION	894	3110	DIR OF ADMIN SERVICES	64177.30
4011.10 10 PUBLIC HEALTH ADMINISTRATION	896	6160	PRINCIPAL ACCOUNT CLERK	42135.70
4011.10 10 PUBLIC HEALTH ADMINISTRATION	355	6620	PUBLIC HEALTH DIRECTOR	69700.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	1394	7245	SEC TO PUB HEALTH DIR	30989.85
4011.10 10 PUBLIC HEALTH ADMINISTRATION	476	7685	SOFTWARE SUPPORT LIAISO	39780.25
4011.10 10 PUBLIC HEALTH ADMINISTRATION	617	Y 9340	TYPIST	14145.51
4011.10 20 PUBLIC HEALTH ADMINISTRATION		4700	MAIL CLERK	2277.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1189	4700	MAIL CLERK	2277.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1409	4700	MAIL CLERK	2277.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1428	4700	MAIL CLERK	2277.00
4012.10 10 PUBLIC HEALTH EDUCATION	1387	6630	PUBLIC HEALTH EDUCATOR	39373.32
4012.10 10 PUBLIC HEALTH EDUCATION	1420	6630	PUBLIC HEALTH EDUCATOR	39015.00
4042.10 10 RABIES CONTROL	1168	Y 6550	PUB HEALTH SANITARIAN	22033.00
4044.10 10 EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	38647.63
4044.10 10 EARLY INTERVENTION	1556	3631	EARLY INTER SERV COORD	37420.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
4044.10 10 EARLY INTERVENTION	1347	3631	EARLY INTER SERV COORD	37770.00
4044.10 10 EARLY INTERVENTION	917	Y 9340	TYPIST	15395.50
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	627	Y 3105	DIR OF CHILD SPEC NEEDS	12883.23
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	917	Y 9340	TYPIST	9774.40
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	562	3145	DIR OF PATIENT SVCS	64816.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	573	7900	SR. CLERK	28754.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	451	Y 8910	SUPVg PUB HEALTH NURSE	23001.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	611	9340	TYPIST	25465.10
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	617	Y 9340	TYPIST	14146.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	699	5320	NURSE PRACTITIONER P/T	22763.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	1110	5320	NURSE PRACTITIONER P/T	22763.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	331	6669	PUBLIC HEALTH NURSE	30612.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	748	Y 6845	REG PROF NURSE P/T	19666.00
4054.10 10 PREVENTIVE DENTAL SERVICES	1380	Y 3111	DIR OF DENTAL HEALTH SV	41440.75
4062.10 10 LEAD POISONING PROGRAM	451	Y 8910	SUPVg PUB HEALTH NURSE	11501.00
4064.10 10 MANAGED CARE - DENTAL SERVICES	1380	Y 3111	DIR OF DENTAL HEALTH SV	10360.70
4064.20 20 MANAGED CARE - DENTAL SERVICES		2725	DENTIST	23000.00
4064.20 20 MANAGED CARE - DENTAL SERVICES	1461	Y 2725	DENTIST	23000.00
4064.20 20 MANAGED CARE - DENTAL SERVICES	1464	Y 2725	DENTIST	46000.00
4070.10 10 DISEASE CONTROL	728	Y 6669	PUBLIC HEALTH NURSE	53405.57
4070.10 10 DISEASE CONTROL		6669	PUBLIC HEALTH NURSE	48945.00
4070.10 10 DISEASE CONTROL	451	Y 8910	SUPVg PUB HEALTH NURSE	23001.00
4070.20 20 DISEASE CONTROL	421	4660	LIC PRACTICAL NURSE	14011.15
4090.10 10 ENVIRONMENTAL HEALTH	1253	370	ACCT CLERK - TYPIST	25564.00
4090.10 10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC	30961.15
4090.10 10 ENVIRONMENTAL HEALTH		6550	PUB HEALTH SANITARIAN	36694.00
4090.10 10 ENVIRONMENTAL HEALTH	826	6550	PUB HEALTH SANITARIAN	37528.32
4090.10 10 ENVIRONMENTAL HEALTH	1168	Y 6550	PUB HEALTH SANITARIAN	22033.00
4090.10 10 ENVIRONMENTAL HEALTH	1433	6571	PUBLIC HEALTH ENG/TRAIN	48496.85
4090.10 10 ENVIRONMENTAL HEALTH	1479	6680	PUBLIC HEALTH TECH	32055.85
4210.10 10 ALCOHOL AND DRUG SERVICES	1515	1250	CERT ALCOHOL&DRUG COUNS	39014.57
4210.10 10 ALCOHOL AND DRUG SERVICES	1531	1250	CASAC	39015.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1361	Y 1820	CLINICAL PROGRAM DIR	17528.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1379	Y 1845	CLINICAL SOCIAL WORKER	35696.00
4210.10 10 ALCOHOL AND DRUG SERVICES		7920	SR CLIN SOC WKR (CMH)	.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1236	Y 7920	SR CLIN SOC WKR (CMH)	37320.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1215	8860	SUPVg CERT A&D COUNSEL	56465.20
4210.10 10 ALCOHOL AND DRUG SERVICES		8861	SUPERVISING CLIN SOC WK	.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION		370	ACCT CLERK - TYPIST	.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	660	370	ACCT CLERK - TYPIST	26276.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	905	370	ACCT CLERK - TYPIST	30129.87
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1454	370	ACCT CLERK - TYPIST	.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1517	370	ACCT CLERK - TYPIST	24817.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION		496	ADMIN ACCTG SUPERVISOR	.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	306	560	ADMINISTRATIVE SEC	36587.37
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1361	Y 1820	CLINICAL PROGRAM DIR	11685.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1350	3110	DIR OF ADMIN SERVICES	56523.63
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1195	3120	DIR OF COMM SERVICES	81243.55
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	172	6690	RECORDS MGT CLERK	38545.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	938	6690	RECORDS MGT CLERK	34502.52
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1141	6690	RECORDS MGT CLERK	33151.57
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1397	7227	SECRETARY TO DCS	27582.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	149	7830	SR ACCT CLERK - TYPIST	34134.55
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	828	7830	SR ACCT CLERK - TYPIST	32373.60
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	956	7830	SR ACCT CLERK - TYPIST	34376.45
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	411	8150	SR TYPIST	33604.00
4310.10 10 MENTAL HEALTH CLINIC	1361	Y 1820	CLINICAL PROGRAM DIR	29213.00
4310.10 10 MENTAL HEALTH CLINIC		1845	CLINICAL SOCIAL WORKER	51992.00
4310.10 10 MENTAL HEALTH CLINIC	1326	1845	CLINICAL SOCIAL WORKER	50993.75
4310.10 10 MENTAL HEALTH CLINIC	1379	Y 1845	CLINICAL SOCIAL WORKER	15298.00
4310.10 10 MENTAL HEALTH CLINIC	1418	1845	CLINICAL SOCIAL WORKER	50993.75
4310.10 10 MENTAL HEALTH CLINIC	1447	1845	CLINICAL SOCIAL WORKER	50993.75
4310.10 10 MENTAL HEALTH CLINIC	1469	1845	CLINICAL SOCIAL WORKER	50993.75
4310.10 10 MENTAL HEALTH CLINIC	827	1860	CLINICAL SUPERVISOR	55755.90
4310.10 10 MENTAL HEALTH CLINIC		7680	SOCIAL WORK ASST II	39015.00
4310.10 10 MENTAL HEALTH CLINIC		7920	SR CLIN SOC WKR (CMH)	53314.00
4310.10 10 MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)	58078.55
4310.10 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	58179.00
4310.10 10 MENTAL HEALTH CLINIC	737	7920	SR CLIN SOC WKR (CMH)	59365.95
4310.10 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	53831.97
4310.10 10 MENTAL HEALTH CLINIC	1105	7920	SR CLIN SOC WKR (CMH)	53313.32
4310.10 10 MENTAL HEALTH CLINIC	1236	Y 7920	SR CLIN SOC WKR (CMH)	15995.00
4310.10 10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	67016.55
4310.10 10 MENTAL HEALTH CLINIC	732	8861	SUPVG CLIN SOC WKR	59959.42
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1427	370	ACCT CLERK - TYPIST	25176.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	523	470	ACCTG SUPVR - GRADE B	49724.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	429	1180	CASE SUPVR - GRADE B	46315.65
6010.10 10 SOCIAL SERVICES ADMINISTRATION	463	1180	CASE SUPVSR GRADE B	48443.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	491	1180	CASE SUPVR - GRADE B	46415.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	503	1180	CASE SUPVR - GRADE B	50000.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	530	1180	CASE SUPVR - GRADE B	46450.95
6010.10 10 SOCIAL SERVICES ADMINISTRATION	812	1180	CASE SUPVR - GRADE B	48522.47
6010.10 10 SOCIAL SERVICES ADMINISTRATION	206	1210	CASEWORKER	42196.17
6010.10 10 SOCIAL SERVICES ADMINISTRATION		1210	CASEWORKER	39015.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	774	1210	CASEWORKER	44765.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1030	1210	CASEWORKER	40506.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1156	1210	CASEWORKER	43975.57
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1200	1210	CASEWORKER	39403.05

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SCHEDULE 5 - A				
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1254	1210	CASEWORKER	43241.67
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1257	1210	CASEWORKER	39373.32
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1313	1210	CASEWORKER	39762.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1324	1210	CASEWORKER	39014.57
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1432	1210	CASEWORKER	39373.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1456	1210	CASEWORKER	39373.32
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1480	1210	CASEWORKER	39740.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1514	1210	CASEWORKER	39015.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	686	1333	CHILD SUPP ENFORCE SUPV	52453.35
6010.10 10 SOCIAL SERVICES ADMINISTRATION	696	1960	COMIS SOCIAL SERVICE	93965.85
6010.10 10 SOCIAL SERVICES ADMINISTRATION	885	2020	COMMUNITY SERV WORKER	33789.12
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1232	2020	COMMUNITY SERV WORKER	25184.25
6010.10 10 SOCIAL SERVICES ADMINISTRATION	224	2290	COORD CHILD SPPT ENFCMT	59093.30
6010.10 10 SOCIAL SERVICES ADMINISTRATION	384	2735	DEP COMM SOCIAL SERVS	78206.48
6010.10 10 SOCIAL SERVICES ADMINISTRATION	543	3110	DIR OF ADMIN SERVICES	62268.75
6010.10 10 SOCIAL SERVICES ADMINISTRATION	817	3132	DIR EMPLOY & TRANS SUPP	66846.40
6010.10 10 SOCIAL SERVICES ADMINISTRATION	167	3770	EXECUTIVE SECRETARY	42032.17
6010.10 10 SOCIAL SERVICES ADMINISTRATION	798	3770	EXECUTIVE SECRETARY	38203.80
6010.10 10 SOCIAL SERVICES ADMINISTRATION	432	Y 5510	PARALEGAL	41635.50
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1325	5510	PARALEGAL	39188.83
6010.10 10 SOCIAL SERVICES ADMINISTRATION	520	6100	PRIN SOC WELF EXAMINER	48399.47
6010.10 10 SOCIAL SERVICES ADMINISTRATION	601	6100	PRIN SOC WELF EXAMINER	47560.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	697	6100	PRIN SOC WELF EXAMINER	45221.97
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1211	6100	PRIN SOC WELF EXAMINER	43274.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1023	6160	PRINCIPAL ACCOUNT CLERK	40061.10
6010.10 10 SOCIAL SERVICES ADMINISTRATION	872	6840	RESOURCE ASSISTANT	39699.27
6010.10 10 SOCIAL SERVICES ADMINISTRATION	870	7225	SEC TO COMMISSIONER SS	39756.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	125	7253	SEC 1ST ASST CO ATTNYS	40045.73
6010.10 10 SOCIAL SERVICES ADMINISTRATION	366	7565	SOCIAL SERV EMPL SPEC	42781.45
6010.10 10 SOCIAL SERVICES ADMINISTRATION	379	7565	SOCIAL SERV EMPL SPEC	37997.77
6010.10 10 SOCIAL SERVICES ADMINISTRATION	535	7565	SOCIAL SERV EMPL SPEC	35928.30
6010.10 10 SOCIAL SERVICES ADMINISTRATION	550	7565	SOCIAL SERV EMPL SPEC	35758.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	351	7570	SOC SVCS INVESTIGATOR	41227.55
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1173	7570	SOC SVCS INVESTIGATOR	36821.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	335	7650	SOCIAL WELFARE EXAMINER	38711.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	397	7650	SOCIAL WELFARE EXAMINER	40629.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	548	7650	SOCIAL WELFARE EXAMINER	30036.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	666	7650	SOCIAL WELFARE EXAMINER	38586.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	676	7650	SOCIAL WELFARE EXAMINER	31823.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1056	7650	SOCIAL WELFARE EXAMINER	29797.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1115	7650	SOCIAL WELFARE EXAMINER	29010.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1155	7650	SOCIAL WELFARE EXAMINER	29010.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1181	7650	SOCIAL WELFARE EXAMINER	29009.55
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1267	7650	SOCIAL WELFARE EXAMINER	29382.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1335	7650	SOCIAL WELFARE EXAMINER	28985.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1406	7650	SOCIAL WELFARE EXAMINER	28619.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1426	7650	SOCIAL WELFARE EXAMINER	28619.02
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1499	7650	SOCIAL WELFARE EXAMINER	28261.30
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1065	7830	SR ACCT CLERK - TYPIST	27679.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1309	7830	SR ACCT CLERK - TYPIST	30564.47
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1381	7830	SR ACCT CLERK - TYPIST	26548.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	403	7890	SR CASEWORKER	43891.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	769	7890	SR CASEWORKER	45158.42
6010.10 10 SOCIAL SERVICES ADMINISTRATION	869	7890	SR CASEWORKER	42619.50
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1274	7890	SR CASEWORKER	40983.60
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1302	7890	SR CASEWORKER	40983.60
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1356	7890	SR CASEWORKER	40963.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1508	7890	SR CASEWORKER	40945.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	512	7891	SR CASEWORKER/RN	58549.02
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1048	7925	SR DATA ENTRY MACH OPR	26934.95
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1457	7925	SR DATA ENTRY MACH OPR	26188.75
6010.10 10 SOCIAL SERVICES ADMINISTRATION	498	8070	SR SOC WELFARE EXAMINER	48333.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	850	8070	SR SOC WELFARE EXAMINER	40459.82
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1314	8070	SR SOC WELFARE EXAMINER	42110.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1058	8150	SR TYPIST	30554.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	387	8790	SUPPORT INVESTIGATOR	42336.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	564	8790	SUPPORT INVESTIGATOR	42628.72
6010.10 10 SOCIAL SERVICES ADMINISTRATION	736	8790	SUPPORT INVESTIGATOR	35618.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	446	9340	TYPIST	25169.90
6010.10 10 SOCIAL SERVICES ADMINISTRATION	462	9340	TYPIST	25169.90
6010.10 10 SOCIAL SERVICES ADMINISTRATION	704	9340	TYPIST	28291.02
6010.10 10 SOCIAL SERVICES ADMINISTRATION	899	9340	TYPIST	29624.55
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1482	9340	TYPIST	23441.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1382	9340	TYPIST	23799.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1417	9340	TYPIST	23799.47
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1498	9340	TYPIST	23791.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	235	9750	WELF MNGMT SYST COORD	56212.02
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1097	9755	WLF MGMT SYST ASSISTANT	29796.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	382	9885	1ST ASST CO ATTORNEY	82769.78
6010.10 10 SOCIAL SERVICES ADMINISTRATION		9920	2ND ASST CO ATTORNEY	.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1197	9980	3RD ASST CO ATTORNEY	64571.93
6010.20 20 SOCIAL SERVICES ADMINISTRATION		2020	COMMUNITY SERV WORKER	10843.14
6010.20 20 SOCIAL SERVICES ADMINISTRATION	1443	2020	COMMUNITY SERV WORKER	10843.14
6010.20 20 SOCIAL SERVICES ADMINISTRATION	1395	7650	SOCIAL WELFARE EXAMINER	16300.00
6010.20 20 SOCIAL SERVICES ADMINISTRATION	1489	9340	TYPIST	10045.89
6422.10 10 ECONOMIC DEVELOPMENT	565	Y 3126	DIR OF ECON DEV & PLAN	35000.00
6422.10 10 ECONOMIC DEVELOPMENT	948	3633	ECONOMIC DEV SPECIALIST	52826.45
6422.10 10 ECONOMIC DEVELOPMENT	1283	Y 7235	SEC TO ECON DEV & PLAN	17232.30

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - A				
6510.20 20 VETERANS' SERVICE	1060	3225	DIR VET SRV AGENCY	14706.36
6510.20 20 VETERANS' SERVICE	1024	9410	VETERAN'S SERVICE OFF	13684.00
6610.20 20 SEALER OF WEIGHTS AND MEASURES	1522	3230	DIR WEIGHTS & MSRS I PT	12764.28
7310.20 20 YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	9681.00
7510.20 20 HISTORIAN	126	4235	HISTORIAN P/T	4154.46
8020.10 10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	64998.33
8020.10 10 PLANNING	565	3126	DIR OF ECON DEV & PLAN	35000.00
8020.10 10 PLANNING	1283	7235	SEC TO ECON DEV & PLAN	17232.30
SCHEDULE 5 - B				
8160.10 10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	48856.63
SCHEDULE 5 - CD				
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	370	3660	E & T COUNSELOR	37288.95
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	819	3660	E & T COUNSELOR	41445.87
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	559	3672	EMPLOYMENT CTR SUPERVR	50834.87
SCHEDULE 5 - CH				
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	882	Y 885	BENEFITS MANAGER	20120.75
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	110	Y 5800	PERSONNEL OFFICER	11954.58
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	1425	Y 7240	SEC TO PERSONNEL OFF	7592.18
SCHEDULE 5 - CI				
8042.20 20 SAFETY PROGRAM	1503	7100	SAFETY OFFICER	24520.00
SCHEDULE 5 - D				
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1367	Y 640	ASSISTANT ENGINEER	21699.25
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	100	Y 1930	COMIS PUBLIC WORKS	47338.60
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	829	4120	HEAVY EQUIP OPERATOR I	35768.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	972	Y 4120	HEAVY EQUIP OPERATOR I	36923.80
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1014	4120	HEAVY EQUIP OPERATOR I	36981.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1069	4120	HEAVY EQUIP OPERATOR I	35958.03
5110.10 10 MAINTENANCE, ROADS AND BRIDGES		4120	HEAVY EQUIP OPERATOR I	32007.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	394	4150	HEAVY EQUIP OPERATOR II	41562.68
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	506	4150	HEAVY EQUIP OPERATOR II	43451.41
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	539	4180	HEAVY EQUIP OPERATOR III	43071.52
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	740	4180	HEAVY EQUIP OPERATOR III	42464.24
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1026	4185	HEO SITE LEADER	46426.28
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	939	5230	MOTOR EQUIP OPERATOR I	33958.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#		JOB CODE	JOB TITLE	Adopted 2014
SCHEDULE 5 - D					
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1053	Y	5230	MOTOR EQUIP OPERATOR I	34615.05
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1268		5230	MOTOR EQUIP OPERATOR I	28539.56
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	721		5260	MOTOR EQUIP OPERATOR II	34561.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES			5260	MOTOR EQUIP OPERATOR II	29351.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES			5260	MOTOR EQUIP OPERATOR II	29351.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	851		5290	MOTOR EQUIP OPERATOR II	34486.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1303		5290	MOTOR EQUIP OPERATOR II	31178.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1293	Y	7223	SEC TO COMM PUBLIC WRKS	20706.03
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	459		7540	SIGN MAINTENANCE WORKER	42774.57
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	664		9780	WORKING SUPERVISOR	52790.70
5110.10 20 MAINTENANCE, ROADS AND BRIDGES	1020		4236	HIGHWAY WORKER SEASONAL	9568.26
SCHEDULE 5 - DM					
5130.10 10 ROAD MACHINERY FUND	879		850	AUTOMOTIVE MECHANIC II	35134.00
5130.10 10 ROAD MACHINERY FUND	1491		851	AUTOMOTIVE STOCK CLERK	37143.17
5130.10 10 ROAD MACHINERY FUND	762		5000	MECHANIC / WORKING SUPR	62095.00
5130.10 10 ROAD MACHINERY FUND	793	Y	5000	MECHANIC / WORKING SUPR	45944.74
SCHEDULE 5 - S					
1710.10 10 WORKERS' COMPENSATION	882	Y	885	BENEFITS MANAGER	20120.75
1710.10 10 WORKERS' COMPENSATION	110	Y	5800	PERSONNEL OFFICER	11956.63
1710.10 10 WORKERS' COMPENSATION	1425	Y	7240	SEC TO PERSONNEL OFF	7592.18

STATEMENT OF DEBT SCHEDULE 6

Tioga County 2014 Budget

S e d u e

State ent o e t

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Fund	Purpose	Date Issued	NIC Interest Rate	Balance 12/31/2013	Payments Due in 2014	Maturity Year
Capital	Public Improvement Refunding Public Safety Building	2001	3.9606%	\$720,000	\$735,300	2014
Capital	Bridge Rehabilitation Build America Bonds	2010	4.5400%	\$8,360,000	\$864,524	2030
Capital	Public Improvement Bond	2013	2.27%	\$9,995,000	\$214,050	2023

TAX RATE SCHEDULES

TIOGA COUNTY 2014
PROPERTY TAX RATES PER 1000
INCREASE IN TAX LEVY \$300,871 = 1.44%

MUNICIPALITY	2009	2010	2011	2012	2013	2014	TAX RATE % CHANGE
BARTON	8.23	7.74	8.04	8.63	9.10	9.23	1.34
BERKSHIRE	236.62	7.78	8.30	8.69	8.72	9.01	3.33
CANDOR	115.00	119.20	111.52	116.98	8.64	8.64	0.06
NEWARK VALLEY	11.21	11.80	12.74	12.94	12.99	12.99	0.02
NICHOLS	32.15	31.15	30.62	30.67	30.77	31.17	7.79
OWEGO	10.50	10.85	10.79	10.61	10.79	10.79	0.04
RICHFORD	5.80	5.50	6.66	6.72	6.68	6.70	0.31
SPENCER	38.22	40.26	44.79	8.52	8.56	8.84	3.21
TIOGA	115.51	119.63	109.56	114.92	115.35	123.72	7.26

General Fund Change \$300,871
Recycle Fund Change \$5,423
Net Tax Levy Change \$306,294
1.40% above 2013 Tax Levy

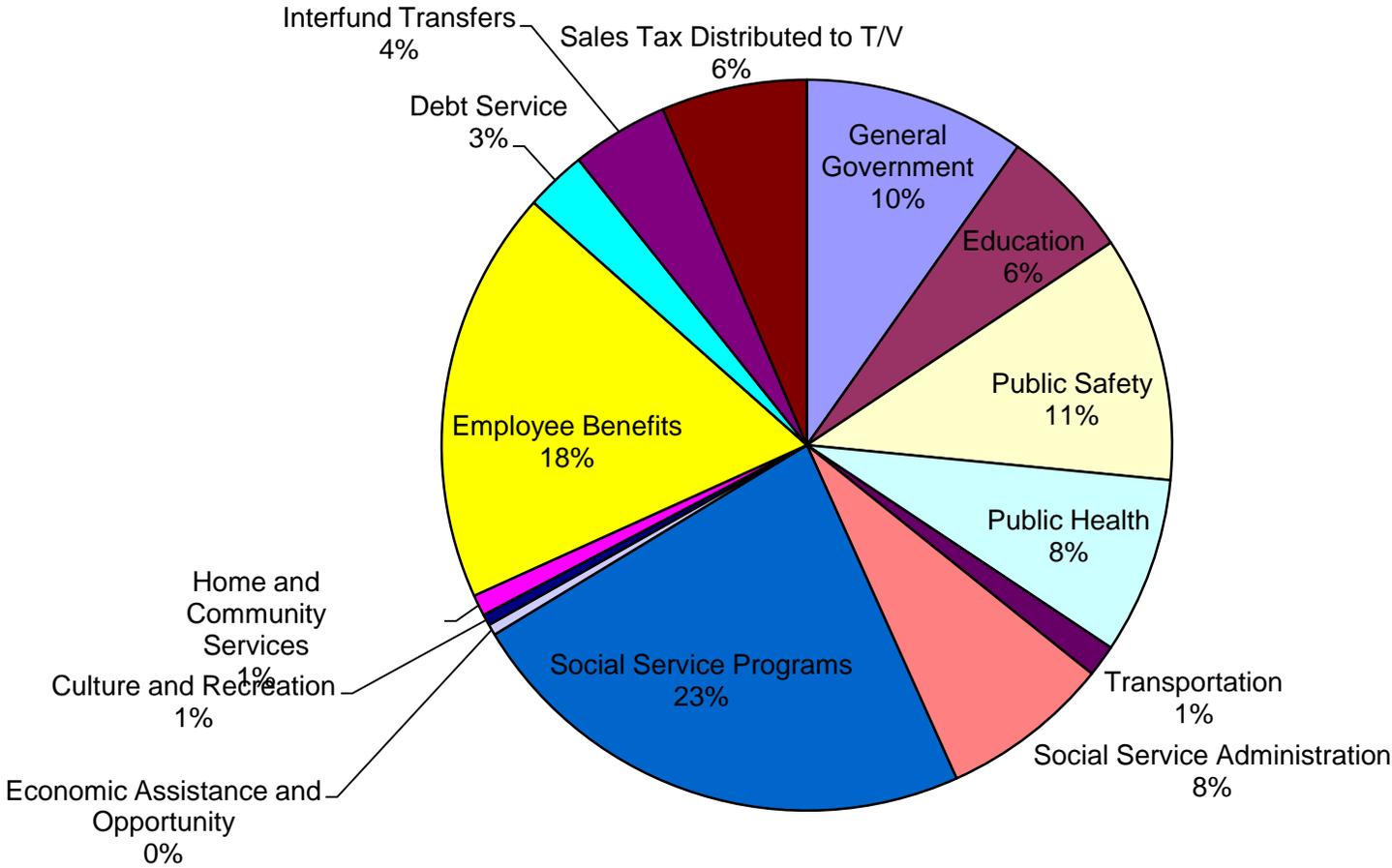
TIOGA COUNTY 2014
RECYCLING PROPERTY TAX
DECREASE IN TAX LEVY \$5,423 =.50%

MUNICIPALITY	2009	2010	2011	2012	2013	2014	TAX RATE % CHANGE
BARTON	0.35	0.32	0.34	0.39	0.40	0.40	-
BERKSHIRE	9.94	0.33	0.35	0.39	0.38	0.39	1.83
CANDOR	4.83	4.98	4.67	5.29	0.38	0.37	(1.32)
NEWARK VALLEY	0.47	0.49	0.53	0.59	0.57	0.56	(1.40)
NICHOLS	1.35	1.30	1.28	1.39	1.35	1.44	6.21
OWEGO	0.44	0.45	0.45	0.48	0.47	0.47	(1.27)
RICHFORD	0.34	0.32	0.34	0.39	0.38	0.37	(1.33)
SPENCER	1.61	1.68	1.87	0.39	0.38	0.38	1.86
TIOGA	4.85	5.00	4.59	5.20	5.07	5.36	5.74

General Fund Change \$300,871
Recycle Fund Change \$5,423
Net Tax Levy Change \$306,294
1.40% above 2013 Tax Levy

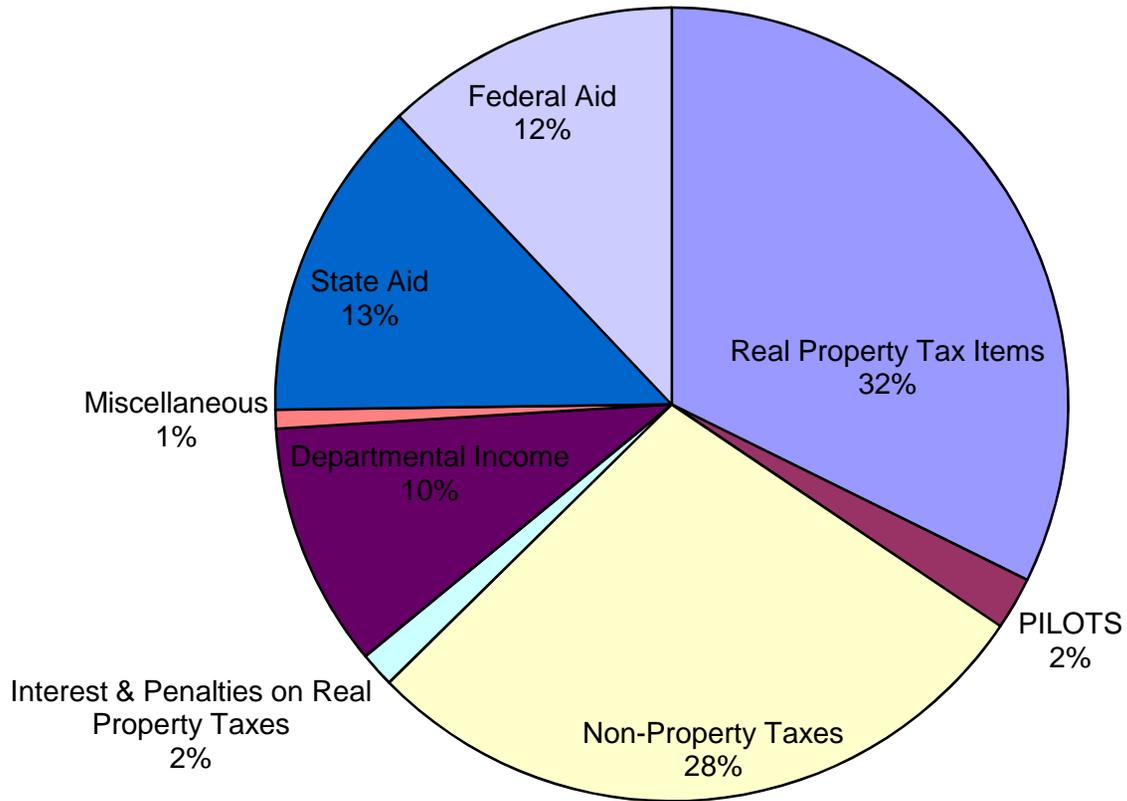
CHARTS

**Tioga County Budget
2014 Expenditures**



Tioga County Budget

2014 REVENUES



Exempt Impact Report



N S B R R E R E R T S E R V I C E S
C V E R N E N T E E T N C T R E R T
 (for local use only -- not to be filed with NYS Board of Real Property Services)

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Ta i n g u i d i t i o n Tioga County age 1

i a e a B e g i n n i n g 2014

T o t a l E u a i e d V a l u e i n T a i n g u i d i t i o n 22 1 2 4

E e t i o n C o d e C o u n	E e t i o n e i t i o n C o u n B	S t a t u t o y u t o i t y C o u n C	N u e o E e t i o n C o u n	T o t a E u a i e d V a l u e C o u n E	e e n t a g e o V a l u e E e t e d C o u n	
10100	Spec Dist used for purp estab	RPTL 410	5	44,938,442	1.39%	
12100	NYS - Generally	RPTL 404 (1)	44	4,926,921	0.15%	
13100	County - Generally	RPTL 406 (1)	31	26,941,250	0.84%	
13500	Town - Generally	RPTL 406 (1)	114	11,714,935	0.36%	
13510	Town - Cemetery Land	RPTL 446	8	166,671	0.01%	
13570	Town O/S Limits - Specified Uses	RPTL 406 (2)	1	34,200	0.00%	
13650	VG - Generally	RPTL 406 (1)	126	45,506,465	1.41%	
13660	VG - Cemetery Land	RPTL 446	3	131,854	0.00%	
13730	VG O/S Limits - Specified Uses	RPTL 406(2)	1	124,375	0.00%	
13740	VG O/S Limits - Sewer or Water	RPTL 406 (3)	6	158,425	0.00%	
13800	School District	RPTL 408	51	155,874,829	4.83%	
13870	Spec Dist used for purp estab	RPTL 410	12	6,715,487	0.21%	
14110	USA - Specified Uses	STATE L 54	5	1,443,845	0.04%	
18020	Municipal Industrial Dev Agency	RPTL 412-a	47	245,574,043	7.61%	
19950	Municipal Railroad	RPTL 456	1	218,750	0.01%	
21100	In Trust by Clergy for Church	RPTL 436	2	249,700	0.01%	
21600	Res of Clergy - Relig Corp Owner	RPTL 462	23	3,055,598	0.09%	
25110	Nonprof Corp - Relig (Const Prot)	RPTL 420-a	140	52,582,924	1.63%	
25120	Nonprof Corp - Educl (Const Prot)	RPTL 420-a	3	453,018	0.01%	
25130	Nonprof Corp - Char (Const Prot)	RPTL 420-a	20	3,865,976	0.12%	
25210	Nonprof Corp - Hospital	RPTL 420-a	4	819,832	0.03%	
25230	Nonprof Corp - Moral/Mental Imp	RPTL 420-a	6	959,375	0.03%	
25300	Nonprof Corp - Specified Uses	RPTL 420-b	41	5,650,005	0.18%	
25600	Nonprofit Health Maintenance Org	RPTL 486-a	2	1,779,975	0.06%	
26050	Agricultural Society	RPTL 450	13	1,209,179	0.04%	
26100	Veterans Organization	RPTL 452	14	1,767,961	0.05%	
26250	Historical Society	RPTL 444	2	1,508,601	0.05%	
26400	Inc Volunteer Fire Co or Dept	RPTL 464 (2)	31	5,531,394	0.17%	
27350	Privately Owned Cemetery Land	RPTL 446	91	2,589,413	0.08%	
27400	Retirement System	RPTL 488	6	946,750	0.03%	
28110	Not-for-Profit Housing Company	RPTL 422	3	2,249,293	0.07%	
28550	Not-for-Profit Hous Co-Sr Cits Ctr	RPTL 422	3	9,283,375	0.29%	
32252	NYS Owned Reforestation Land	RPTL 534	97	11,607,282	0.36%	
33200	Tax Sale - County Owned	RPTL 406 (5)	3	156,250	0.00%	
33201	Tax Sale - County Owned	RPTL 406 (5)	1	4,286	0.00%	
41001	Veterans Exemption Incr/Decr In	RPTL 458 (5)	60	2,756,172	0.09%	
T o t a l			g 1	1,020	\$653,496,851	20.26%

T e e e t a o u n t d o n o t t a e i n t o c o n s i d e r a t i o n a n y a y e n t o u n i a e i e

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N S B R R E R E R T S E R V I C E S
C V E R N E N T E E T N C T R E R T
 (for local use only -- not to be filed with NYS Board of Real Property Services)

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Ta i n g u i d i t i o n Tioga County Continued age 2

i a e a B e g i n n i n g 2014

T o t a l e v a l u e d a u e i n t a i n g u i d i t i o n 22 1 2 4

E e t i o n C o d e C o u n	E e t i o n e i t i o n C o u n B	S t a t u t o y u t o i t y C o u n C	N u e o E e t i o n C o u n	T o t a E v a l u e d V a u e C o u n E	e e n t a g e o V a u e E e t e d C o u n
41002	Vets Exemption Incr/Decr In	RPTL 458(5)	9	145,777	0.00%
41101	Vets Ex Based on Eligible Funds	RPTL 458 (1)	18	506,731	0.02%
41121	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	625	7,011,756	0.22%
41122	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	722	8,384,394	0.26%
41131	Alt Vet Ex-War Period-Combat	RPTL 458-a	522	9,799,799	0.30%
41132	Alt Vet Ex-War Period-Combat	RPTL 458-a	552	10,464,220	0.32%
41141	Alt Vet Ex-War Period-Disability	RPTL 458-a	145	3,281,381	0.10%
41142	Alt Vet Ex-War Period-Disability	RPTL 458-a	116	2,613,760	0.08%
41400	Clergy	RPTL 460	37	169,389	0.01%
41700	Agricultural Building	RPTL 483	57	2,731,990	0.08%
41720	Agricultural District	AG-MKTS L 305	773	26,031,051	0.81%
41730	Agric Land-Indiv not in Ag Dist	AG-MKTS L 306	82	2,570,905	0.08%
41800	Persons age 65 or over	RPTL 467	114	3,744,394	0.12%
41801	Persons age 65 or over	RPTL 467	179	4,482,436	0.14%
41802	Persons age 65 or over	RPTL 467	351	8,674,060	0.27%
41805	Persons age 65 or over	RPTL 467	56	1,384,715	0.04%
41902	Physically Disabled	RPTL 459	2	240,000	0.01%
41931	Disabilities and Limited Incomes	RPTL 459-c	7	195,377	0.01%
41932	Disabilities and Limited Incomes	RPTL 459-c	45	1,013,053	0.03%
42100	Silos, Manure Storage Tanks	RPTL 483-a	2	153,233	0.00%
42120	Temporary Greenhouses	RPTL 483-c	2	128,571	0.00%
47200	Railroad - Partially Exempt	RPTL 489-d&dd	5	9,001,450	0.28%
47460	Forest Land Certd after 8/74	RPTL 480-a	24	1,262,912	0.04%
47502	Business Certified by NYSBEA	RPTL 485	1	43,421	0.00%
47610	Business Investment Prop Post 8/5/9	RPTL 485-b	15	2,394,214	0.07%
47611	Business Investment Property Post 8/5	RPTL 485-b	12	1,045,507	0.03%
47612	Business Investment Property Post 8/5	RPTL 485-b	2	3,473,077	0.11%
47670	Property Improvement in Empire Zone	RPTL 485-e	5	819,883	0.03%
47672	Property Improvement in Empire Zone	RPTL 485-e	6	925,125	0.03%
48670	Redevelopment Housing Co	P H F I L 125 & 127	3	2,033,362	0.06%
49500	Solar or Wind Energy System	RPTL 487	11	286,839	0.01%
50000	System Code Wholly Exempt	Not Defined	13	1,136,271	0.04%
50001	System Code School Taxable Only	Not Defined	8	0	0.00%
50005	System Code Town Taxable Only	Not Defined	2	0	0.00%
T o t a l			4523	\$116,149,053	3.60%
and T o t a l			4	4 04	23.86%

T h e e t a o u n t d o n o t t a e i n t o c o n s i d e r a t i o n a n y a y e n t o u n i a e i e

o u n t i n a n y a t t i u t e d t o a y e n t i n t h e o t a e
 d e t a i l c o n t a i n e d o n R 4 T 14 1

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