



2010 County Budget

Adopted December 15, 2009

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2010

2010

TIOGA COUNTY BUDGET
EXHIBIT A

SUMMARY OF BUDGET

BY FUNDS

2010 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUND				
Fund	Appropriations	Less: Estimated Revenues	Less: Appropriated	Balance to be raised by real
GENERAL FUND	\$ 65,795,756	\$ 42,162,439	\$ 3,800,000	\$ 19,833,317
SOLID WASTE FUND	\$ 1,261,127	\$ 432,724	\$ -	\$ 828,403
SPECIAL GRANT FUND	\$ 504,275	\$ 504,275	\$ -	\$ -
CONSOLIDATED HEALTH INSURANCE	\$ 10,947,218	\$ 10,947,218	\$ -	\$ -
LIABILITY INSURANCE FUND	\$ 483,178	\$ 483,178	\$ -	\$ -
COUNTY ROAD FUND	\$ 1,912,630	\$ 1,912,630	\$ -	\$ -
ROAD MACHINERY FUND	\$ 695,107	\$ 695,107	\$ -	\$ -
CAPITAL FUND	\$ 3,058,750	\$ 3,058,750	\$ -	\$ -
WORKERS' COMPENSATION FUND	\$ 1,156,852	\$ 1,020,289	\$ 136,563	\$ -
TOTALS	\$ 85,814,893	\$ 61,216,610	\$ 3,936,563	\$ 20,661,720

ADOPTED BUDGET DECEMBER 15, 2009

James P. McFadden
Treasurer

TIOGA COUNTY TREASURER
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Jane Bradley
Deputy Treasurer



November 24, 2009

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

I present to you tonight the proposed county budget for 2010.

As the national recession that started in December 2007 approaches a third year, many state and local governments nationwide have seen an erosion of their finances. As New York State slid into recession, the demand for government services such as unemployment benefits, social services and Medicaid have increased. During this same period municipal revenue had decreased from less economic activity, job losses and lower consumer spending. Tioga County has not been insulated from the effects of the recession. With this in mind, local officials have made prudent decisions formulating the 2010 county budget while still providing both valuable and mandated services for the citizens of Tioga County.

General Fund expenses have decreased from \$66,962,768 in 2009 to \$65,795,756 in the proposed spending plan. This represents a decrease of 1.74% or \$1,167,012. Significant operation cuts were required from all county departments including no pay increases for non-union workers, forfeiting of dental insurance and elimination of ten positions. These measures were necessary to combat higher increases in employee health insurance and pension contributions.

These reductions were offset by a decrease in General Fund Revenues of \$1,230,459 or 2.84% from \$43,392,898 in 2009 to \$42,162,439 in the 2010 proposal. We are anticipating lower sales tax collections and reduced state aid next year.

There have been significant cost reductions in other areas of the budget, namely the Capital Fund. However, \$1.7M in federal stimulus monies acquired this year has been dedicated to replace the East River Road Bridge in Nichols next year.

Overall, the total proposed spending plan of \$85,814,893 is a decrease of \$1,526,167 or 1.75% over the current year. It is proposed that a decrease of appropriated fund balance in the amount of \$800,000, be used to help offset the General Fund increase. This will bring the appropriated fund balance in the 2010 plan down to \$3,800,000.

James P. McFadden
Treasurer

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Jane Bradley
Deputy Treasurer



The county tax levy will increase \$863,447 or 4.55% to \$19,833,317, although tax rates vary from town to town and village to village due to state established equalization rates. The composite tax rate for all taxing districts has decreased \$0.15 to \$13.63 per \$1000 due to a slight increase in net assessments.

The other tax that appears on your bill is the recycling tax. The tax levy for recycling in the solid waste budget has increased from \$796,594 to \$828,403 an increase of \$31,809 or 3.99% for 2010. Appropriations have decreased \$20,061 or 1.57% from 2009. However, revenues have also decreased \$51,870 or 10.7%. The proposed composite rate will drop from \$0.58 to \$0.57 per \$1000 of assessed value.

I would like to thank the County Legislature, department heads and all county employees for working very diligently at helping formulate this 2010 budget.

I would like to point out the projected tax levy may not increase 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,



James P. McFadden
Tioga County Treasurer

APPROPRIATIONS SCHEDULE 1

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	LEGISLATIVE							
1010.10	10	FULL TIME	LEGISLATIVE BOARD	\$209,286.45	\$218,503	\$218,503	\$202,503	\$202,503
1010.20	120	DICTAPHONE	LEGISLATIVE BOARD	\$232.27	\$0	\$0	\$0	\$0
1010.30	100	DATA PROCESSING	LEGISLATIVE BOARD	\$5,556.48	\$6,800	\$6,800	\$6,800	\$6,800
1010.30	300	LEGAL	LEGISLATIVE BOARD	\$23,220.00	\$105,000	\$105,000	\$105,000	\$105,000
1010.40	10	ADVERTISING	LEGISLATIVE BOARD	\$374.00	\$350	\$350	\$350	\$350
1010.40	40	BOOKS	LEGISLATIVE BOARD	\$0.00	\$130	\$130	\$130	\$130
1010.40	220	AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$0.00	\$50	\$50	\$50	\$50
1010.40	320	LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$3,826.31	\$3,000	\$3,000	\$3,000	\$3,000
1010.40	330	LEGAL FEES	LEGISLATIVE BOARD	\$7,055.00	\$0	\$0	\$0	\$0
1010.40	340	LITERATURE	LEGISLATIVE BOARD	\$415.45	\$115	\$115	\$115	\$115
1010.40	360	MEALS/FOOD	LEGISLATIVE BOARD	\$109.36	\$75	\$75	\$75	\$75
1010.40	390	MILEAGE EXPENSE	LEGISLATIVE BOARD	\$6,385.61	\$18,110	\$18,350	\$12,620	\$12,620
1010.40	420	OFFICE SUPPLIES	LEGISLATIVE BOARD	\$956.39	\$1,000	\$1,000	\$1,000	\$1,000
1010.40	480	POSTAGE	LEGISLATIVE BOARD	\$3,041.49	\$2,940	\$2,940	\$2,940	\$2,940
1010.40	485	PRINTING/PAPER	LEGISLATIVE BOARD	\$681.84	\$800	\$800	\$800	\$800
1010.40	520	RECORDING/MICROFILM	LEGISLATIVE BOARD	\$128.40	\$50	\$125	\$50	\$50
1010.40	620	SOFTWARE EXPENSE	LEGISLATIVE BOARD	\$131.42	\$0	\$0	\$0	\$0
1010.40	640	SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$425.92	\$300	\$300	\$300	\$300
1010.40	660	TELEPHONE	LEGISLATIVE BOARD	\$2,144.45	\$2,250	\$2,250	\$2,250	\$2,250
1010.40	732	TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$754.00	\$2,000	\$2,000	\$0	\$0
LEGISLATURE BOARD			Dept TOTALS:	\$264,724.84	\$361,473	\$361,788	\$337,983	\$337,983
LEGISLATIVE			Sect TOTALS:	\$264,724.84	\$361,473	\$361,788	\$337,983	\$337,983
BUDGET SECTION	JUDICIAL							
1165.10	10	FULL TIME	DISTRICT ATTORNEY	\$160,132.00	\$161,882	\$161,882	\$162,532	\$162,532
1165.10	20	PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$62,813.28	\$124,860	\$124,860	\$122,360	\$122,360
1165.20	90	COMPUTER	DISTRICT ATTORNEY	\$642.50	\$0	\$0	\$0	\$0
1165.20	140	FAX & EQUIPMENT	DISTRICT ATTORNEY	\$470.00	\$0	\$0	\$0	\$0
1165.20	270	TELEPHONE EQUIPMENT	DISTRICT ATTORNEY	\$124.50	\$0	\$0	\$0	\$0
1165.30	100	DATA PROCESSING	DISTRICT ATTORNEY	\$391.56	\$300	\$300	\$300	\$300
1165.30	300	LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$300	\$300
1165.40	40	BOOKS	DISTRICT ATTORNEY	\$9,556.30	\$12,000	\$12,000	\$10,000	\$10,000
1165.40	140	CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$1,104.00	\$1,200	\$1,200	\$3,700	\$3,700
1165.40	180	DUES	DISTRICT ATTORNEY	\$650.00	\$905	\$905	\$905	\$905
1165.40	280	INVESTIGATIONS	DISTRICT ATTORNEY	\$1,456.48	\$2,400	\$2,400	\$2,400	\$2,400
1165.40	320	LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,455.12	\$1,600	\$1,600	\$1,600	\$1,600
1165.40	390	MILEAGE EXPENSE	DISTRICT ATTORNEY	\$1,802.29	\$2,000	\$2,000	\$2,000	\$2,000
1165.40	420	OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,778.01	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	480	POSTAGE	DISTRICT ATTORNEY	\$1,136.96	\$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	\$2,318.83	\$5,000	\$5,000	\$5,000	\$5,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION JUDICIAL							
1165.40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$5,544.00	\$12,000	\$12,000	\$10,000	\$10,000
1165.40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$11,811.72	\$18,000	\$18,000	\$15,000	\$15,000
1165.40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$801.30	\$1,500	\$1,500	\$1,500	\$1,500
1166.40	140 CONTRACTING SERVICE'S	AID TO PROSECUTION	\$40,000.00	\$40,000	\$40,000	\$35,300	\$35,300
DISTRICT ATTORNEY Dept TOTALS:			\$304,252.85	\$387,647	\$387,647	\$376,597	\$376,597
BUDGET SECTION JUDICIAL							
1170.10	20 PART TIME/TEMPORARY	PUBLIC DEFENDER	\$110,882.00	\$114,933	\$114,933	\$114,933	\$114,933
1170.30	100 DATA PROCESSING	PUBLIC DEFENDER	\$8.50	\$80	\$80	\$80	\$80
1170.40	40 BOOKS	PUBLIC DEFENDER	\$383.68	\$600	\$600	\$700	\$700
1170.40	140 CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$18,450.00	\$18,900	\$18,900	\$18,900	\$18,900
1170.40	280 INVESTIGATIONS	PUBLIC DEFENDER	\$211.05	\$1,900	\$1,900	\$100	\$100
1170.40	390 MILEAGE EXPENSE	PUBLIC DEFENDER	\$3,555.30	\$2,400	\$2,400	\$3,000	\$3,000
1170.40	420 OFFICE SUPPLIES	PUBLIC DEFENDER	\$1,167.79	\$1,800	\$1,800	\$1,375	\$1,375
1170.40	480 POSTAGE	PUBLIC DEFENDER	\$818.26	\$1,300	\$1,300	\$900	\$900
1170.40	660 TELEPHONE	PUBLIC DEFENDER	\$930.00	\$1,400	\$1,400	\$1,080	\$1,080
1170.40	700 TRANSCRIPTS	PUBLIC DEFENDER	\$443.87	\$300	\$300	\$300	\$300
PUBLIC DEFENDER Dept TOTALS:			\$136,850.45	\$143,613	\$143,613	\$141,368	\$141,368
BUDGET SECTION JUDICIAL							
1172.40	30 ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$244,067.19	\$270,000	\$270,000	\$261,749	\$261,749
1172.40	320 LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$330.95	\$170	\$170	\$170	\$170
1172.40	390 MILEAGE EXPENSE	ASSIGNED COUNSEL	\$4,841.61	\$950	\$950	\$950	\$950
1172.40	480 POSTAGE	ASSIGNED COUNSEL	\$166.95	\$100	\$100	\$100	\$100
1172.40	590 SERVICE'S RENDERED	ASSIGNED COUNSEL	\$236.33	\$63	\$63	\$63	\$63
1172.40	640 SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$778.63	\$803	\$803	\$803	\$803
1172.40	660 TELEPHONE	ASSIGNED COUNSEL	\$11.72	\$60	\$60	\$60	\$60
1172.40	700 TRANSCRIPTS	ASSIGNED COUNSEL	\$765.38	\$2,900	\$2,900	\$2,900	\$2,900
ASSIGNED COUNSEL Dept TOTALS:			\$251,198.76	\$275,046	\$275,046	\$266,795	\$266,795

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION JUDICIAL							
1185.10	20	PART TIME/TEMPORARY MEDICAL EXAMINERS AND CORONERS	\$15,850.00	\$19,000	\$19,000	\$18,430	\$18,430
1185.20	230	RADIO & EQUIPMENT MEDICAL EXAMINERS AND CORONERS	\$19.95	\$900	\$900	\$873	\$873
1185.30	100	DATA PROCESSING MEDICAL EXAMINERS AND CORONERS	\$17.02	\$500	\$500	\$485	\$485
1185.40	180	DUES MEDICAL EXAMINERS AND CORONERS	\$400.00	\$525	\$525	\$525	\$525
1185.40	370	MEDICAL EXPENSE MEDICAL EXAMINERS AND CORONERS	\$18,103.60	\$31,000	\$31,000	\$30,070	\$30,070
1185.40	390	MILEAGE EXPENSE MEDICAL EXAMINERS AND CORONERS	\$1,690.10	\$2,300	\$2,342	\$2,272	\$2,272
1185.40	420	OFFICE SUPPLIES MEDICAL EXAMINERS AND CORONERS	\$337.59	\$300	\$300	\$291	\$291
1185.40	480	POSTAGE MEDICAL EXAMINERS AND CORONERS	\$.00	\$220	\$220	\$213	\$213
1185.40	590	SERVICE'S RENDERED MEDICAL EXAMINERS AND CORONERS	\$2,393.76	\$4,000	\$4,000	\$3,880	\$3,880
1185.40	640	SUPPLIES (NOT OFFICE) MEDICAL EXAMINERS AND CORONERS	\$582.41	\$1,000	\$1,000	\$970	\$970
1185.40	660	TELEPHONE MEDICAL EXAMINERS AND CORONERS	\$191.44	\$2,175	\$2,175	\$2,111	\$2,111
1185.40	731	TRAINING/STATE REQUIRED MEDICAL EXAMINERS AND CORONERS	\$855.00	\$1,000	\$1,000	\$970	\$970
1185.40	733	TRAINING/ALL OTHER MEDICAL EXAMINERS AND CORONERS	\$1,759.95	\$3,000	\$3,000	\$2,910	\$2,910
MEDICAL EXAMINERS AND CORONERS Dept TOTALS:			\$42,200.82	\$65,920	\$65,962	\$64,000	\$64,000
BUDGET SECTION JUDICIAL							
1180.40	450	PAYMENT TO STATE JUSTICES AND CONSTABLES	\$2,340.00	\$2,500	\$2,500	\$2,500	\$2,500
JUSTICES AND CONSTABLES Dept TOTALS:			\$2,340.00	\$2,500	\$2,500	\$2,500	\$2,500
JUDICIAL Sect TOTALS:			\$736,842.88	\$874,726	\$874,768	\$851,260	\$851,260
BUDGET SECTION FINANCE							
1325.10	10	FULL TIME TREASURER	\$301,974.59	\$324,800	\$324,800	\$329,137	\$329,137
1325.10	20	PART TIME/TEMPORARY TREASURER	\$3,916.86	\$0	\$0	\$0	\$0
1325.10	30	OVERTIME/OTHER TREASURER	\$39.86	\$1,500	\$1,500	\$1,300	\$1,300
1325.20	50	CALCULATOR TREASURER	\$101.40	\$150	\$150	\$150	\$150
1325.20	70	CHAIRS TREASURER	\$239.96	\$150	\$150	\$0	\$0
1325.20	150	FILE CABINETS TREASURER	\$369.99	\$150	\$150	\$0	\$0
1325.20	180	MISCELLANEOUS TREASURER	\$.00	\$100	\$100	\$0	\$0
1325.30	100	DATA PROCESSING TREASURER	\$59,094.37	\$50,000	\$50,000	\$50,000	\$50,000
1325.30	300	LEGAL TREASURER	\$1,170.00	\$6,225	\$6,225	\$6,000	\$6,000
1325.40	40	BOOKS TREASURER	\$330.73	\$1,000	\$1,000	\$500	\$500
1325.40	140	CONTRACTING SERVICE'S TREASURER	\$69,285.65	\$90,000	\$90,000	\$80,000	\$80,000
1325.40	180	DUES TREASURER	\$445.00	\$700	\$700	\$700	\$700
1325.40	220	AUTOMOBILE FUEL TREASURER	\$.00	\$100	\$100	\$100	\$100
1325.40	320	LEASED/SERVICE EQUIPMENT TREASURER	\$2,971.13	\$3,200	\$3,200	\$2,700	\$2,700
1325.40	330	LEGAL FEES TREASURER	\$.00	\$1,800	\$1,800	\$1,500	\$1,500
1325.40	350	OFFICE EQUIP MAINTENANCE TREASURER	\$.00	\$500	\$500	\$500	\$500
1325.40	390	MILEAGE EXPENSE TREASURER	\$1,089.48	\$1,300	\$1,300	\$1,100	\$1,100

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET	SECTION	FINANCE						
1325.40	400	MISCELLANEOUS	TREASURER	\$217.41	\$0	\$0	\$0	\$0
1325.40	420	OFFICE SUPPLIES	TREASURER	\$777.65	\$1,700	\$1,700	\$1,200	\$1,200
1325.40	480	POSTAGE	TREASURER	\$2,020.00	\$2,600	\$2,600	\$2,500	\$2,500
1325.40	485	PRINTING/PAPER	TREASURER	\$4,293.40	\$4,500	\$4,450	\$3,000	\$3,000
1325.40	590	SERVICE'S RENDERED	TREASURER	\$637.00	\$600	\$600	\$500	\$500
1325.40	630	STATIONERY SUPPLIES	TREASURER	\$1,243.92	\$1,900	\$1,900	\$1,500	\$1,500
1325.40	660	TELEPHONE	TREASURER	\$3,562.91	\$4,400	\$4,400	\$4,000	\$4,000
1325.40	733	TRAINING/ALL OTHER	TREASURER	\$3,681.05	\$3,200	\$3,200	\$3,150	\$3,150
1330.40	140	CONTRACTING SERVICE'S	STATE AID-CPTAP TAX DATABASE STUDY GRANT	\$7,500.00	\$25,000	\$25,000	\$0	\$0
1362.40	10	ADVERTISING	TAX ADVERTISING AN EXPENSES	\$16,398.41	\$20,000	\$20,000	\$20,000	\$20,000
1362.40	330	LEGAL FEES	TAX ADVERTISING AN EXPENSES	\$1,624.84	\$2,000	\$2,000	\$2,000	\$2,000
1362.40	480	POSTAGE	TAX ADVERTISING AN EXPENSES	\$7,555.05	\$9,000	\$9,000	\$9,000	\$9,000
1362.40	485	PRINTING/PAPER	TAX ADVERTISING AN EXPENSES	\$2,445.66	\$5,000	\$5,000	\$7,000	\$7,000
1364.40		NOT ASSIGNED	EXPENSE OF COUNTY OWNED PROPERTY	\$30.00-	\$0	\$0	\$0	\$0
1364.40	140	CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$271.10	\$500	\$500	\$500	\$500
TREASURER			Dept TOTALS:	\$493,227.42	\$562,075	\$562,025	\$528,037	\$528,037
BUDGET	SECTION	FINANCE						
1355.10	10	FULL TIME	ASSESSMENTS	\$83,337.56	\$87,714	\$87,714	\$88,827	\$88,827
1355.10	20	PART TIME/TEMPORARY	ASSESSMENTS	\$7,227.59	\$9,165	\$9,165	\$13,564	\$13,564
1355.30	100	DATA PROCESSING	ASSESSMENTS	\$2,254.14	\$3,000	\$3,000	\$3,000	\$3,000
1355.30	300	LEGAL	ASSESSMENTS	\$450.00	\$250	\$250	\$250	\$250
1355.40	140	CONTRACTING SERVICE'S	ASSESSMENTS	\$25,665.00	\$28,000	\$28,000	\$24,000	\$24,000
1355.40	150	COPIER SUPPLIES	ASSESSMENTS	\$760.96	\$800	\$762	\$700	\$700
1355.40	360	MEALS/FOOD	ASSESSMENTS	\$94.38	\$100	\$100	\$50	\$50
1355.40	390	MILEAGE EXPENSE	ASSESSMENTS	\$175.91	\$200	\$200	\$100	\$100
1355.40	420	OFFICE SUPPLIES	ASSESSMENTS	\$543.08	\$550	\$550	\$450	\$450
1355.40	450	PAYMENT TO STATE	ASSESSMENTS	\$9,140.00	\$9,500	\$9,500	\$11,425	\$11,425
1355.40	480	POSTAGE	ASSESSMENTS	\$432.92	\$375	\$375	\$350	\$350
1355.40	485	PRINTING/PAPER	ASSESSMENTS	\$282.91	\$350	\$350	\$300	\$300
1355.40	500	PRINTER SUPPLIES	ASSESSMENTS	\$535.90	\$400	\$400	\$350	\$350
1355.40	520	RECORDING/MICROFILM	ASSESSMENTS	\$814.95	\$550	\$550	\$550	\$550
1355.40	620	SOFTWARE EXPENSE	ASSESSMENTS	\$299.03	\$650	\$650	\$0	\$0
1355.40	650	TAXES	ASSESSMENTS	\$6,108.85	\$5,000	\$5,000	\$4,000	\$4,000
1355.40	660	TELEPHONE	ASSESSMENTS	\$839.86	\$1,300	\$1,300	\$1,000	\$1,000
1355.40	731	TRAINING/STATE REQUIRED	ASSESSMENTS	\$980.21	\$1,250	\$1,250	\$1,100	\$1,100
1355.40	733	TRAINING/ALL OTHER	ASSESSMENTS	\$174.47	\$200	\$200	\$0	\$0
1357.20	130	EQUIPMENT (NOT CAR)	RPTS CPTAP CO ASSESSMENT GRANT	\$2,609.66	\$0	\$0	\$0	\$0
1357.40	140	CONTRACTING SERVICE'S	RPTS CPTAP CO ASSESSMENT GRANT	\$2,500.00	\$0	\$0	\$0	\$0
1357.40	487	PROGRAM EXPENSE	RPTS CPTAP CO ASSESSMENT GRANT	\$0.00	\$25,000	\$25,000	\$0	\$0
ASSESSMENTS			Dept TOTALS:	\$145,227.38	\$174,354	\$174,316	\$150,016	\$150,016

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION FINANCE								
1340.10	10	FULL TIME	BUDGET	\$.00	\$18,000	\$18,000	\$15,000	\$15,000
1340.30	100	DATA PROCESSING	BUDGET	\$484.30	\$1,600	\$1,600	\$1,500	\$1,500
BUDGET Dept TOTALS:				\$484.30	\$19,600	\$19,600	\$16,500	\$16,500
BUDGET SECTION FINANCE								
1345.20	90	COMPUTER	PURCHASING	\$383.25	\$0	\$0	\$0	\$0
1345.30	100	DATA PROCESSING	PURCHASING	\$59.30	\$500	\$500	\$500	\$500
1345.30	300	LEGAL	PURCHASING	\$.00	\$300	\$300	\$300	\$300
1345.40	10	ADVERTISING	PURCHASING	\$.00	\$350	\$350	\$350	\$350
1345.40	180	DUES	PURCHASING	\$50.00	\$400	\$400	\$400	\$400
1345.40	320	LEASED/SERVICE EQUIPMENT	PURCHASING	\$.15	\$300	\$300	\$300	\$300
1345.40	340	LITERATURE	PURCHASING	\$442.07	\$200	\$226	\$200	\$200
1345.40	420	OFFICE SUPPLIES	PURCHASING	\$618.42	\$250	\$268	\$298	\$298
1345.40	480	POSTAGE	PURCHASING	\$.42	\$200	\$200	\$200	\$200
1345.40	485	PRINTING/PAPER	PURCHASING	\$723.82	\$200	\$200	\$200	\$200
1345.40	660	TELEPHONE	PURCHASING	\$202.35	\$500	\$500	\$500	\$500
1345.40	733	TRAINING/ALL OTHER	PURCHASING	\$250.00	\$1,000	\$1,000	\$850	\$850
PURCHASING Dept TOTALS:				\$2,729.78	\$4,200	\$4,244	\$4,098	\$4,098
FINANCE Sect TOTALS:				\$641,668.88	\$760,229	\$760,185	\$698,651	\$698,651
BUDGET SECTION STAFF								
1410.10	10	FULL TIME	COUNTY CLERK	\$175,959.59	\$186,253	\$186,253	\$184,707	\$184,707
1410.10	20	PART TIME/TEMPORARY	COUNTY CLERK	\$5,148.09	\$10,405	\$10,405	\$10,707	\$10,707
1410.30	100	DATA PROCESSING	COUNTY CLERK	\$1,394.91	\$3,750	\$3,750	\$1,300	\$1,300
1410.30	300	LEGAL	COUNTY CLERK	\$290.00	\$150	\$150	\$156	\$156
1410.40	140	CONTRACTING SERVICE'S	COUNTY CLERK	\$9,000.00	\$10,000	\$10,000	\$9,000	\$9,000
1410.40	320	LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$5,379.41	\$6,100	\$6,100	\$6,100	\$6,100
1410.40	360	MEALS/FOOD	COUNTY CLERK	\$19.78	\$50	\$50	\$40	\$40
1410.40	390	MILEAGE EXPENSE	COUNTY CLERK	\$388.63	\$300	\$300	\$100	\$100
1410.40	420	OFFICE SUPPLIES	COUNTY CLERK	\$3,952.48	\$5,600	\$7,182	\$7,000	\$7,000
1410.40	480	POSTAGE	COUNTY CLERK	\$1,026.48	\$2,500	\$2,500	\$2,000	\$2,000
1410.40	485	PRINTING/PAPER	COUNTY CLERK	\$2,199.71	\$2,210	\$2,210	\$2,000	\$2,000
1410.40	520	RECORDING/MICROFILM	COUNTY CLERK	\$8,585.12	\$9,500	\$9,500	\$2,500	\$2,500
1410.40	660	TELEPHONE	COUNTY CLERK	\$1,825.40	\$2,500	\$2,500	\$1,500	\$1,500
1410.40	733	TRAINING/ALL OTHER	COUNTY CLERK	\$902.01	\$1,500	\$1,500	\$1,200	\$1,200
COUNTY CLERK Dept TOTALS:				\$216,071.61	\$240,818	\$242,400	\$228,310	\$228,310

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	STAFF							
1460.10	10 FULL TIME	RECORDS MANAGEMENT		\$27,448.13	\$0	\$0	\$0	\$0
1460.30	100 DATA PROCESSING	RECORDS MANAGEMENT		\$123.79	\$1,100	\$1,100	\$1,100	\$1,100
1460.30	300 LEGAL	RECORDS MANAGEMENT		\$0.00	\$80	\$80	\$80	\$80
1460.40	70 CAR MAINTENANCE	RECORDS MANAGEMENT		\$0.00	\$300	\$300	\$300	\$300
1460.40	150 COPIER SUPPLIES	RECORDS MANAGEMENT		\$88.00	\$175	\$175	\$100	\$100
1460.40	180 DUES	RECORDS MANAGEMENT		\$30.00	\$30	\$30	\$60	\$60
1460.40	220 AUTOMOBILE FUEL	RECORDS MANAGEMENT		\$0.00	\$300	\$300	\$200	\$200
1460.40	350 OFFICE EQUIP MAINTENANCE	RECORDS MANAGEMENT		\$0.00	\$360	\$360	\$360	\$360
1460.40	360 MEALS/FOOD	RECORDS MANAGEMENT		\$0.00	\$20	\$20	\$30	\$30
1460.40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT		\$386.89	\$200	\$207	\$150	\$150
1460.40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT		\$0.00	\$150	\$233	\$100	\$100
1460.40	480 POSTAGE	RECORDS MANAGEMENT		\$41.81	\$80	\$80	\$100	\$100
1460.40	485 PRINTING/PAPER	RECORDS MANAGEMENT		\$40.00	\$500	\$637	\$100	\$100
1460.40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT		\$1,892.57	\$2,500	\$3,135	\$3,100	\$3,100
1460.40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT		\$54.88	\$300	\$330	\$100	\$100
1460.40	660 TELEPHONE	RECORDS MANAGEMENT		\$1,223.85	\$900	\$900	\$800	\$800
1460.40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT		\$442.95	\$375	\$375	\$450	\$450
1460.41	140 NOT ASSIGNED	RECORDS MANAGEMENT		\$70,117.34	\$16,268	\$219,230	\$0	\$0
RECORDS MANAGEMENT Dept TOTALS:				\$101,890.21	\$23,638	\$227,492	\$7,130	\$7,130
BUDGET SECTION STAFF								
1411.10	10 FULL TIME	DEPARTMENT OF MOTOR VEHICLES		\$138,521.81	\$143,241	\$143,241	\$149,291	\$149,291
1411.10	20 PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES		\$10,626.42	\$10,444	\$10,444	\$10,444	\$10,444
1411.10	30 OVERTIME/OTHER	DEPARTMENT OF MOTOR VEHICLES		\$12.29	\$0	\$0	\$0	\$0
1411.30	100 DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES		\$88.56	\$250	\$250	\$250	\$250
1411.30	300 LEGAL	DEPARTMENT OF MOTOR VEHICLES		\$0.00	\$125	\$125	\$125	\$125
1411.40	320 LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES		\$1,890.80	\$2,160	\$2,160	\$2,160	\$2,160
1411.40	390 MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES		\$7.65	\$50	\$50	\$50	\$50
1411.40	420 OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES		\$450.54	\$3,000	\$3,000	\$2,000	\$2,000
1411.40	480 POSTAGE	DEPARTMENT OF MOTOR VEHICLES		\$2,551.75	\$2,500	\$2,500	\$2,000	\$2,000
1411.40	485 PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES		\$385.95	\$1,000	\$1,000	\$750	\$750
1411.40	550 RENT	DEPARTMENT OF MOTOR VEHICLES		\$40,948.86	\$38,700	\$38,700	\$0	\$0
1411.40	660 TELEPHONE	DEPARTMENT OF MOTOR VEHICLES		\$2,378.42	\$3,500	\$3,500	\$2,000	\$2,000
1411.40	733 TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES		\$265.72	\$250	\$250	\$600	\$600
DEPARTMENT OF MOTOR VEHICLES Dept TOTALS:				\$198,128.77	\$205,220	\$205,220	\$169,670	\$169,670

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET	SECTION	STAFF						
1420.10	10	FULL TIME	LAW	\$123,984.00	\$127,984	\$127,984	\$127,984	\$127,984
1420.10	20	PART TIME/TEMPORARY	LAW	\$38,428.98	\$39,965	\$39,965	\$22,158	\$22,158
1420.20	200	OFFICE EQUIPMENT	LAW	\$.00	\$300	\$300	\$200	\$200
1420.30	100	DATA PROCESSING	LAW	\$129.15	\$350	\$350	\$350	\$350
1420.40	10	ADVERTISING	LAW	\$.00	\$200	\$200	\$50	\$50
1420.40	40	BOOKS	LAW	\$2,144.83	\$1,750	\$1,750	\$1,750	\$1,750
1420.40	180	DUES	LAW	\$1,016.50	\$650	\$650	\$1,100	\$1,100
1420.40	320	LEASED/SERVICE EQUIPMENT	LAW	\$252.21	\$325	\$325	\$325	\$325
1420.40	330	LEGAL FEES	LAW	\$8,264.96	\$7,000	\$7,000	\$73,410	\$73,410
1420.40	360	MEALS/FOOD	LAW	\$25.50	\$0	\$0	\$0	\$0
1420.40	390	MILEAGE EXPENSE	LAW	\$.00	\$50	\$50	\$50	\$50
1420.40	420	OFFICE SUPPLIES	LAW	\$208.99	\$500	\$500	\$400	\$400
1420.40	480	POSTAGE	LAW	\$235.52	\$363	\$363	\$300	\$300
1420.40	485	PRINTING/PAPER	LAW	\$.00	\$100	\$100	\$100	\$100
1420.40	660	TELEPHONE	LAW	\$968.64	\$1,200	\$1,200	\$1,000	\$1,000
1420.40	731	TRAINING/STATE REQUIRED	LAW	\$472.50	\$1,500	\$1,560	\$1,000	\$1,000
1420.40	733	TRAINING/ALL OTHER	LAW	\$48.00	\$0	\$0	\$0	\$0
LAW			Dept TOTALS:	\$176,179.78	\$182,237	\$182,297	\$230,177	\$230,177
	BUDGET	SECTION	STAFF					
1430.10	10	FULL TIME	PERSONNEL	\$172,545.73	\$179,429	\$179,429	\$179,843	\$179,843
1430.30	100	DATA PROCESSING	PERSONNEL	\$2,340.41	\$2,500	\$2,500	\$2,500	\$2,500
1430.30	300	LEGAL	PERSONNEL	\$250.00	\$1,500	\$1,500	\$1,500	\$1,500
1430.40	10	ADVERTISING	PERSONNEL	\$2,955.09	\$3,775	\$3,775	\$2,350	\$2,350
1430.40	140	CONTRACTING SERVICE'S	PERSONNEL	\$5,616.65	\$7,150	\$7,173	\$6,896	\$6,896
1430.40	180	DUES	PERSONNEL	\$300.00	\$300	\$300	\$300	\$300
1430.40	320	LEASED/SERVICE EQUIPMENT	PERSONNEL	\$2,569.63	\$5,000	\$5,530	\$4,500	\$4,500
1430.40	330	LEGAL FEES	PERSONNEL	\$2,334.70	\$2,500	\$3,559	\$0	\$0
1430.40	340	LITERATURE	PERSONNEL	\$591.50	\$750	\$909	\$615	\$615
1430.40	350	OFFICE EQUIP MAINTENANCE	PERSONNEL	\$140.00	\$0	\$0	\$0	\$0
1430.40	420	OFFICE SUPPLIES	PERSONNEL	\$479.64	\$650	\$650	\$450	\$450
1430.40	450	PAYMENT TO STATE	PERSONNEL	\$2,124.50	\$2,500	\$3,876	\$3,250	\$3,250
1430.40	470	PHYSICALS	PERSONNEL	\$256.00	\$2,600	\$3,418	\$250	\$250
1430.40	480	POSTAGE	PERSONNEL	\$976.35	\$1,400	\$1,400	\$1,200	\$1,200
1430.40	485	PRINTING/PAPER	PERSONNEL	\$324.50	\$150	\$180	\$100	\$100
1430.40	500	PRINTER SUPPLIES	PERSONNEL	\$197.91	\$50	\$50	\$40	\$40
1430.40	620	SOFTWARE EXPENSE	PERSONNEL	\$5,314.00	\$6,100	\$6,100	\$6,137	\$6,137
1430.40	660	TELEPHONE	PERSONNEL	\$1,825.57	\$2,650	\$2,650	\$2,400	\$2,400
1430.40	733	TRAINING/ALL OTHER	PERSONNEL	\$12,474.44	\$2,650	\$2,650	\$800	\$800
PERSONNEL			Dept TOTALS:	\$213,616.62	\$221,654	\$225,649	\$213,131	\$213,131

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET	SECTION	STAFF						
1450.10	10	FULL TIME	ELECTIONS	\$118,000.00	\$122,000	\$122,000	\$122,000	\$122,000
1450.10	20	PART TIME/TEMPORARY	ELECTIONS	\$9,190.00	\$15,500	\$15,500	\$15,000	\$15,000
1450.20	220	PRINTER	ELECTIONS	\$378.00	\$4,000	\$5,396	\$3,000	\$3,000
1450.30	100	DATA PROCESSING	ELECTIONS	\$651.62	\$7,000	\$7,000	\$2,000	\$2,000
1450.30	300	LEGAL	ELECTIONS	\$630.00	\$1,500	\$1,500	\$1,000	\$1,000
1450.40	10	ADVERTISING	ELECTIONS	\$2,628.50	\$5,000	\$5,000	\$4,000	\$4,000
1450.40	140	CONTRACTING SERVICE'S	ELECTIONS	\$90,038.70	\$80,000	\$80,000	\$80,000	\$80,000
1450.40	320	LEASED/SERVICE EQUIPMENT	ELECTIONS	\$1,563.55	\$4,520	\$4,520	\$1,000	\$1,000
1450.40	360	MEALS/FOOD	ELECTIONS	\$138.00	\$400	\$400	\$0	\$0
1450.40	390	MILEAGE EXPENSE	ELECTIONS	\$441.43	\$1,500	\$1,500	\$1,500	\$1,500
1450.40	420	OFFICE SUPPLIES	ELECTIONS	\$2,560.86	\$3,000	\$3,000	\$3,000	\$3,000
1450.40	480	POSTAGE	ELECTIONS	\$4,974.96	\$17,000	\$17,000	\$10,000	\$10,000
1450.40	485	PRINTING/PAPER	ELECTIONS	\$2,719.50	\$3,500	\$3,500	\$3,500	\$3,500
1450.40	490	ELECTION EXPENSE	ELECTIONS	\$19,794.03	\$48,682	\$48,682	\$78,000	\$78,000
1450.40	520	RECORDING/MICROFILM	ELECTIONS	\$404.82	\$450	\$450	\$450	\$450
1450.40	540	REIMBURSEMENTS	ELECTIONS	\$0.00	\$2,000	\$2,000	\$1,000	\$1,000
1450.40	550	RENT	ELECTIONS	\$900.00	\$900	\$900	\$900	\$900
1450.40	620	SOFTWARE EXPENSE	ELECTIONS	\$23,459.99	\$28,000	\$28,000	\$32,000	\$32,000
1450.40	660	TELEPHONE	ELECTIONS	\$1,427.61	\$3,000	\$3,000	\$3,000	\$3,000
1450.40	733	TRAINING/ALL OTHER	ELECTIONS	\$3,106.50	\$10,000	\$10,945	\$5,000	\$5,000

ELECTIONS Dept TOTALS: \$283,008.07 \$357,952 \$360,293 \$366,350 \$366,350

BUDGET	SECTION	STAFF						
1490.10	10	FULL TIME	PUBLIC WORKS ADMINISTRATION	\$138,610.02	\$138,555	\$138,555	\$134,965	\$134,965
1490.10	20	PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION	\$382.50	\$0	\$0	\$0	\$0
1490.20	200	OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$27.00	\$500	\$500	\$500	\$500
1490.30	100	DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$1,063.29	\$500	\$500	\$500	\$500
1490.30	141	GIS	PUBLIC WORKS ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
1490.30	300	LEGAL	PUBLIC WORKS ADMINISTRATION	\$1,270.00	\$1,000	\$1,000	\$1,000	\$1,000
1490.40	141	GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
1490.40	150	COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
1490.40	180	DUES	PUBLIC WORKS ADMINISTRATION	\$550.00	\$500	\$500	\$500	\$500
1490.40	320	LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$180.20	\$2,800	\$2,800	\$2,800	\$2,800
1490.40	360	MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$18.26	\$100	\$100	\$100	\$100
1490.40	390	MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$127.36	\$200	\$200	\$200	\$200
1490.40	480	POSTAGE	PUBLIC WORKS ADMINISTRATION	\$469.87	\$1,000	\$1,000	\$1,000	\$1,000
1490.40	485	PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$0.00	\$150	\$150	\$150	\$150
1490.40	630	STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,319.25	\$1,500	\$1,500	\$1,500	\$1,500
1490.40	660	TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$3,805.32	\$7,000	\$7,000	\$7,000	\$7,000
1490.40	731	TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION	\$1,647.47	\$1,125	\$1,125	\$1,200	\$1,200
1490.40	733	TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$115.81	\$500	\$500	\$500	\$500

PUBLIC WORKS ADMINISTRATION Dept TOTALS: \$149,586.35 \$156,130 \$156,130 \$152,615 \$152,615

STAFF Sect TOTALS: \$1,338,481.41 \$1,387,649 \$1,599,481 \$1,367,383 \$1,367,383

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	SHARED SERVICES							
1620.10	10 FULL TIME	BUILDINGS		\$443,007.56	\$469,900	\$469,900	\$522,919	\$522,919
1620.10	20 PART TIME/TEMPORARY	BUILDINGS		\$31,065.78	\$33,325	\$33,325	\$20,918	\$20,918
1620.10	30 OVERTIME/OTHER	BUILDINGS		\$18,027.30	\$20,000	\$20,000	\$20,000	\$20,000
1620.20	280 TOOLS	BUILDINGS		\$2,775.99	\$3,000	\$3,000	\$1,000	\$1,000
1620.30	100 DATA PROCESSING	BUILDINGS		\$87.50	\$100	\$100	\$100	\$100
1620.40	10 ADVERTISING	BUILDINGS		\$288.48	\$50	\$50	\$50	\$50
1620.40	60 BUILDING SUPPLIES	BUILDINGS		\$.00	\$5,000	\$5,000	\$0	\$0
1620.40	70 CAR MAINTENANCE	BUILDINGS		\$2,793.67	\$1,000	\$1,000	\$500	\$500
1620.40	72 CLEANING SUPPLIES	BUILDINGS		\$30,772.45	\$25,000	\$25,000	\$25,000	\$25,000
1620.40	90 CLOTHING	BUILDINGS		\$5,525.00	\$6,000	\$6,000	\$5,840	\$5,840
1620.40	93 BUILDING MAINT & REPAIR	BUILDINGS		\$84,391.85	\$60,000	\$60,000	\$17,209	\$17,209
1620.40	140 CONTRACTING SERVICE'S	BUILDINGS		\$165,892.02	\$150,000	\$150,000	\$150,000	\$150,000
1620.40	180 DUES	BUILDINGS		\$195.00	\$315	\$315	\$300	\$300
1620.40	191 ELECTRIC UTILITY	BUILDINGS		\$401,647.38	\$360,000	\$360,000	\$360,000	\$360,000
1620.40	192 ELEVATORS	BUILDINGS		\$14,679.29	\$17,500	\$17,500	\$15,000	\$15,000
1620.40	210 GARBAGE DISPOSAL	BUILDINGS		\$5,507.70	\$8,000	\$8,000	\$6,000	\$6,000
1620.40	220 AUTOMOBILE FUEL	BUILDINGS		\$13,563.91	\$15,000	\$15,000	\$12,000	\$12,000
1620.40	221 GROUNDSKEEPING	BUILDINGS		\$5,055.56	\$6,000	\$6,000	\$4,000	\$4,000
1620.40	231 HEATING FUEL	BUILDINGS		\$261,865.30	\$255,000	\$255,000	\$255,000	\$255,000
1620.40	232 HEATING REPAIR & MAINT.	BUILDINGS		\$15,477.88	\$18,000	\$18,000	\$16,000	\$16,000
1620.40	320 LEASED/SERVICE EQUIPMENT	BUILDINGS		\$2,554.46	\$2,000	\$2,000	\$2,000	\$2,000
1620.40	390 MILEAGE EXPENSE	BUILDINGS		\$524.26	\$500	\$500	\$500	\$500
1620.40	442 PAINTING & DECORATING	BUILDINGS		\$.00	\$100	\$100	\$0	\$0
1620.40	443 PARKING LOT MAINTENANCE	BUILDINGS		\$.00	\$5,000	\$5,000	\$2,000	\$2,000
1620.40	444 PERMITS, FEES, INSP,CERT	BUILDINGS		\$.00	\$500	\$600	\$500	\$500
1620.40	480 POSTAGE	BUILDINGS		\$.00	\$100	\$100	\$0	\$0
1620.40	485 PRINTING/PAPER	BUILDINGS		\$184.79	\$200	\$200	\$100	\$100
1620.40	581 SECURITY SYSTEMS & SVC	BUILDINGS		\$2,095.46	\$7,500	\$7,500	\$5,000	\$5,000
1620.40	591 SEWER	BUILDINGS		\$23,157.01	\$30,000	\$30,000	\$25,000	\$25,000
1620.40	630 STATIONERY SUPPLIES	BUILDINGS		\$216.74	\$300	\$300	\$200	\$200
1620.40	660 TELEPHONE	BUILDINGS		\$2,609.53	\$10,000	\$10,443	\$8,000	\$8,000
1620.40	733 TRAINING/ALL OTHER	BUILDINGS		\$656.00	\$1,000	\$1,000	\$1,000	\$1,000
1620.40	751 WATER	BUILDINGS		\$14,389.32	\$25,000	\$25,000	\$22,500	\$22,500
BUILDINGS			Dept TOTALS:	\$1,549,007.19	\$1,535,390	\$1,535,933	\$1,498,636	\$1,498,636

BUDGET SECTION	SHARED SERVICES							
1680.10	10 FULL TIME	INFORMATION TECHNOLOGY		\$482,395.13	\$543,756	\$543,756	\$500,769	\$500,769
1680.20	90 COMPUTER	INFORMATION TECHNOLOGY		\$6,897.90	\$0	\$0	\$0	\$0
1680.30	300 LEGAL	INFORMATION TECHNOLOGY		\$400.00	\$1,000	\$1,000	\$600	\$600
1680.40	40 BOOKS	INFORMATION TECHNOLOGY		\$487.16	\$600	\$600	\$500	\$500
1680.40	70 CAR MAINTENANCE	INFORMATION TECHNOLOGY		\$332.74	\$1,000	\$1,000	\$700	\$700
1680.40	140 CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY		\$48,366.93	\$33,000	\$52,551	\$30,000	\$30,000
1680.40	180 DUES	INFORMATION TECHNOLOGY		\$180.00	\$230	\$230	\$230	\$230

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION SHARED SERVICES							
1680.40	220	AUTOMOBILE FUEL INFORMATION TECHNOLOGY	\$728.38	\$1,240	\$1,240	\$1,240	\$1,240
1680.40	320	LEASED/SERVICE EQUIPMENT INFORMATION TECHNOLOGY	\$18,547.77	\$29,078	\$29,078	\$30,530	\$30,530
1680.40	350	OFFICE EQUIP MAINTENANCE INFORMATION TECHNOLOGY	\$39,625.66	\$47,500	\$47,500	\$47,500	\$47,500
1680.40	360	MEALS/FOOD INFORMATION TECHNOLOGY	\$50.20	\$0	\$0	\$0	\$0
1680.40	390	MILEAGE EXPENSE INFORMATION TECHNOLOGY	\$0.00	\$500	\$500	\$400	\$400
1680.40	420	OFFICE SUPPLIES INFORMATION TECHNOLOGY	\$2,428.95	\$1,936	\$1,936	\$1,936	\$1,936
1680.40	480	POSTAGE INFORMATION TECHNOLOGY	\$407.97	\$350	\$350	\$350	\$350
1680.40	485	PRINTING/PAPER INFORMATION TECHNOLOGY	\$3,776.24	\$3,300	\$3,300	\$3,300	\$3,300
1680.40	620	SOFTWARE EXPENSE INFORMATION TECHNOLOGY	\$102,345.53	\$64,062	\$72,281	\$75,620	\$75,620
1680.40	640	SUPPLIES (NOT OFFICE) INFORMATION TECHNOLOGY	\$11,710.70	\$5,280	\$7,105	\$7,000	\$7,000
1680.40	660	TELEPHONE INFORMATION TECHNOLOGY	\$18,666.96	\$21,738	\$21,738	\$17,475	\$17,475
1680.40	661	TELEPHONE MAINTENANCE INFORMATION TECHNOLOGY	\$21,242.88-	\$3,241	\$3,241	\$3,241	\$3,241
1680.40	733	TRAINING/ALL OTHER INFORMATION TECHNOLOGY	\$8,362.44	\$16,700	\$17,356	\$10,800	\$10,800
INFORMATION TECHNOLOGY Dept TOTALS:			\$724,467.78	\$774,511	\$804,762	\$732,191	\$732,191
SHARED SERVICES Sect TOTALS:			\$2,273,474.97	\$2,309,901	\$2,340,695	\$2,230,827	\$2,230,827
BUDGET SECTION SPECIAL ITEMS							
1910.40	270	INSURANCE-LIABILITY UNALLOCATED INSURANCE	\$364,797.94	\$210,000	\$210,000	\$377,778	\$377,778
1920.40	180	DUES MUNICIPAL ASSOCIATION DUES	\$5,540.00	\$9,000	\$9,000	\$6,000	\$6,000
1985.40		NOT ASSIGNED SALES TAX DISTRIBUTED	\$887.85-	\$0	\$0	\$0	\$0
1985.40	651	SALES TAX TOWNS/VILLAGES SALES TAX DISTRIBUTED	\$4,815,689.50	\$4,724,129	\$4,724,129	\$3,950,000	\$3,950,000
1990.40	715	TRANSFERS CONTINGENT ACCOUNT	\$0.00	\$650,000	\$650,000	\$600,000	\$600,000
UNALLOCATED INSURANCE Dept TOTALS:			\$5,185,139.59	\$5,593,129	\$5,593,129	\$4,933,778	\$4,933,778
SPECIAL ITEMS Sect TOTALS:			\$5,185,139.59	\$5,593,129	\$5,593,129	\$4,933,778	\$4,933,778
BUDGET SECTION EDUCATION							
2490.40	487	PROGRAM EXPENSE COMMUNITY COLLEGE TUITION	\$2,445,322.50	\$2,300,000	\$2,300,000	\$2,400,000	\$2,400,000
2960.40	140	CONTRACTING SERVICE'S EDUCATION OF HANDICAPPED CHILDREN	\$6,695.00	\$0	\$580	\$10,000	\$10,000
2960.40	487	PROGRAM EXPENSE EDUCATION OF HANDICAPPED CHILDREN	\$0.00	\$1,300,000	\$1,300,000	\$1,590,000	\$1,590,000
2960.40	590	SERVICE'S RENDERED EDUCATION OF HANDICAPPED CHILDREN	\$1,635,844.75	\$0	\$32,474	\$0	\$0
2960.40	595	SERVICES RENDERED(OTHER) EDUCATION OF HANDICAPPED CHILDREN	\$46,947.00	\$0	\$0	\$0	\$0
2960.40	710	TRANSPORT/HANDICAPPED EDUCATION OF HANDICAPPED CHILDREN	\$260,253.59	\$290,000	\$296,490	\$320,000	\$320,000
COMMUNITY COLLEGE TUITION Dept TOTALS:			\$4,395,062.84	\$3,890,000	\$3,929,544	\$4,320,000	\$4,320,000
EDUCATION Sect TOTALS:			\$4,395,062.84	\$3,890,000	\$3,929,544	\$4,320,000	\$4,320,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION PUBLIC SAFETY								
3020.10	10 FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$85,000.00	\$85,000	\$85,000	\$165,000	\$165,000
3020.20	90 COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$1,358.00	\$2,500	\$2,730	\$1,500	\$1,500
3020.20	130 EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$439.95	\$825	\$825	\$1,000	\$1,000
3020.40	350 OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$1,779.95	\$4,786	\$4,786	\$3,500	\$3,500
3020.40	510 RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$5,360.20	\$9,641	\$11,737	\$9,000	\$9,000
3020.40	620 SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$19,002.50	\$34,295	\$34,295	\$30,000	\$30,000
3020.40	660 TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM		\$39,199.46	\$42,848	\$44,612	\$43,000	\$43,000
PUBLIC SAFETY COMMUNICATION E 911 SYSTEM			Dept TOTALS:	\$152,140.06	\$179,895	\$183,985	\$253,000	\$253,000
BUDGET SECTION PUBLIC SAFETY								
3110.10	10 FULL TIME	SHERIFF		\$2,257,721.25	\$2,401,725	\$2,405,250	\$2,317,667	\$2,317,667
3110.10	20 PART TIME/TEMPORARY	SHERIFF		\$36,681.30	\$50,000	\$50,000	\$40,000	\$40,000
3110.10	30 OVERTIME/OTHER	SHERIFF		\$123,181.43	\$130,000	\$130,000	\$130,000	\$130,000
3110.10	40 WORKERS COMPENSATION	SHERIFF		\$9,570.00-	\$0	\$0	\$0	\$0
3110.12	10 NOT ASSIGNED	SHERIFF		\$115,190.34	\$94,780	\$94,780	\$0	\$0
3110.12	30 NOT ASSIGNED	SHERIFF		\$23,355.62	\$35,235	\$35,235	\$0	\$0
3110.20	30 BATTERIES (PORTABLE)	SHERIFF		\$1,361.00-	\$0	\$0	\$0	\$0
3110.20	130 EQUIPMENT (NOT CAR)	SHERIFF		\$11,492.66	\$12,518	\$12,518	\$7,000	\$7,000
3110.20	191 EMERGENCY EQUIPMENT	SHERIFF		\$2,353.36	\$13,181	\$13,364	\$7,000	\$7,000
3110.30	100 DATA PROCESSING	SHERIFF		\$10,799.83	\$12,000	\$12,000	\$11,000	\$11,000
3110.30	300 LEGAL	SHERIFF		\$110.00	\$2,960	\$2,960	\$2,500	\$2,500
3110.40	20 AMMUNITION	SHERIFF		\$7,591.46	\$8,716	\$8,716	\$8,716	\$8,716
3110.40	70 CAR MAINTENANCE	SHERIFF		\$19,081.82	\$29,591	\$31,091	\$25,000	\$25,000
3110.40	90 CLOTHING	SHERIFF		\$32,454.08	\$41,885	\$45,234	\$36,885	\$36,885
3110.40	93 BUILDING MAINT & REPAIR	SHERIFF		\$908.96	\$2,929	\$2,929	\$2,929	\$2,929
3110.40	220 AUTOMOBILE FUEL	SHERIFF		\$119,895.79	\$141,220	\$148,688	\$121,000	\$121,000
3110.40	330 LEGAL FEES	SHERIFF		\$500.00	\$3,000	\$5,289	\$3,000	\$3,000
3110.40	350 OFFICE EQUIP MAINTENANCE	SHERIFF		\$2,015.17	\$2,328	\$2,410	\$2,980	\$2,980
3110.40	420 OFFICE SUPPLIES	SHERIFF		\$10,388.15	\$11,057	\$11,275	\$11,057	\$11,057
3110.40	470 PHYSICALS	SHERIFF - CAPITAL		\$0.00	\$0	\$0	\$2,000	\$2,000
3110.40	480 POSTAGE	SHERIFF		\$9,352.74	\$11,490	\$11,490	\$11,490	\$11,490
3110.40	485 PRINTING/PAPER	SHERIFF		\$4,530.50	\$6,215	\$6,339	\$5,000	\$5,000
3110.40	510 RADIO REPAIRS	SHERIFF		\$18,764.04	\$12,854	\$13,854	\$10,000	\$10,000
3110.40	550 RENT	SHERIFF		\$500.00	\$500	\$500	\$0	\$0
3110.40	560 REPAIRS	SHERIFF		\$515.01	\$1,030	\$1,030	\$1,030	\$1,030
3110.40	620 SOFTWARE EXPENSE	SHERIFF		\$20,844.90	\$10,290	\$10,290	\$7,000	\$7,000
3110.40	640 SUPPLIES (NOT OFFICE)	SHERIFF		\$4,952.13	\$7,698	\$7,876	\$3,698	\$3,698
3110.40	660 TELEPHONE	SHERIFF		\$25,900.15	\$32,179	\$35,214	\$31,500	\$31,500
3110.40	680 TIRES	SHERIFF		\$9,334.00	\$10,157	\$10,157	\$10,157	\$10,157
3110.40	731 TRAINING/STATE REQUIRED	SHERIFF		\$2,713.00	\$4,635	\$4,715	\$5,000	\$5,000
3110.40	733 TRAINING/ALL OTHER	SHERIFF		\$4,817.79	\$11,222	\$11,222	\$7,000	\$7,000
3110.41	590 NOT ASSIGNED	SHERIFF		\$23,898.75	\$33,000	\$33,567	\$0	\$0
3111.10	30 OVERTIME/OTHER	STEP GRANT		\$19,800.00	\$0	\$24,120	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	PUBLIC SAFETY						
3115.10	30 OVERTIME/OTHER	BUNY GRANT	\$.00	\$0	\$3,600	\$0	\$0
3116.20	130 EQUIPMENT (NOT CAR)	SHERIFF LG 0508672 GRANT	\$5,734.73	\$0	\$1,922	\$0	\$0
3117.10	30 OVERTIME/OTHER	SHERIFF WM 06837962	\$535.50	\$0	\$12,096	\$0	\$0
3117.20	130 EQUIPMENT (NOT CAR)	SHERIFF WM 06837962 GRANT	\$23,552.36	\$0	\$20,090	\$0	\$0
3117.40	120 CONSULTING FEES	SHERIFF WM 06837962	\$500.00	\$0	\$0	\$0	\$0
3117.40	620 SOFTWARE EXPENSE	SHERIFF WM 06837962	\$21,500.00	\$0	\$0	\$0	\$0
3997.20	130 EQUIPMENT (NOT CAR)	SHERIFF DCJS GRANT (SA 05058050)	\$13,929.41	\$0	\$1,070	\$0	\$0
SHERIFF		Dept TOTALS:	\$2,974,465.23	\$3,134,395	\$3,220,891	\$2,820,609	\$2,820,609

BUDGET SECTION	PUBLIC SAFETY						
3140.10	10 FULL TIME	PROBATION	\$625,565.50	\$661,445	\$661,445	\$682,796	\$682,796
3140.10	20 PART TIME/TEMPORARY	PROBATION	\$2,647.49	\$21,028	\$21,028	\$21,028	\$21,028
3140.10	30 OVERTIME/OTHER	PROBATION	\$4,977.99	\$8,500	\$8,500	\$7,000	\$7,000
3140.20	70 CHAIRS	PROBATION	\$170.00	\$200	\$200	\$200	\$200
3140.20	200 OFFICE EQUIPMENT	PROBATION	\$857.50	\$1,400	\$1,400	\$2,400	\$2,400
3140.30	100 DATA PROCESSING	PROBATION	\$1,087.07	\$5,000	\$5,000	\$2,500	\$2,500
3140.30	300 LEGAL	PROBATION	\$390.00	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	10 ADVERTISING	PROBATION	\$481.93	\$0	\$0	\$0	\$0
3140.40	20 AMMUNITION	PROBATION	\$85.00	\$200	\$200	\$200	\$200
3140.40	70 CAR MAINTENANCE	PROBATION	\$787.62	\$1,500	\$1,500	\$1,000	\$1,000
3140.40	80 CLINIC SUPPLIES	PROBATION	\$5,751.48	\$4,325	\$4,325	\$6,000	\$6,000
3140.40	150 COPIER SUPPLIES	PROBATION	\$72.98	\$100	\$100	\$100	\$100
3140.40	180 DUES	PROBATION	\$450.00	\$525	\$525	\$700	\$700
3140.40	190 EDUCATION REIMBURSEMENTS	PROBATION	\$.00	\$500	\$500	\$500	\$500
3140.40	220 AUTOMOBILE FUEL	PROBATION	\$2,554.81	\$3,100	\$3,100	\$3,100	\$3,100
3140.40	320 LEASED/SERVICE EQUIPMENT	PROBATION	\$4,023.95	\$2,500	\$2,500	\$2,500	\$2,500
3140.40	340 LITERATURE	PROBATION	\$3,399.15	\$2,200	\$2,200	\$1,350	\$1,350
3140.40	360 MEALS/FOOD	PROBATION	\$598.25	\$700	\$700	\$700	\$700
3140.40	390 MILEAGE EXPENSE	PROBATION	\$100.03	\$600	\$613	\$300	\$300
3140.40	480 POSTAGE	PROBATION	\$1,840.85	\$2,750	\$2,750	\$2,750	\$2,750
3140.40	485 PRINTING/PAPER	PROBATION	\$439.00	\$1,000	\$1,232	\$1,000	\$1,000
3140.40	620 SOFTWARE EXPENSE	PROBATION	\$5,414.00	\$7,900	\$7,900	\$7,900	\$7,900
3140.40	630 STATIONERY SUPPLIES	PROBATION	\$7,392.72	\$8,500	\$8,500	\$8,500	\$8,500
3140.40	660 TELEPHONE	PROBATION	\$9,509.91	\$11,500	\$11,500	\$11,500	\$11,500
3140.40	731 TRAINING/STATE REQUIRED	PROBATION	\$5,217.95	\$8,500	\$8,500	\$8,500	\$8,500
3140.40	733 TRAINING/ALL OTHER	PROBATION	\$402.04	\$550	\$550	\$550	\$550
3142.10	10 FULL TIME	ALTERNATIVES TO INCARCERATION	\$12,201.17	\$11,000	\$11,000	\$11,000	\$11,000
3142.40	140 CONTRACTING SERVICE'S	ALTERNATIVES TO INCARCERATION	\$5,970.55	\$38,100	\$38,100	\$20,000	\$20,000
3146.40	140 CONTRACTING SERVICE'S	SEX OFFENDER PROGRAM	\$1,357.80	\$105,200	\$105,200	\$105,200	\$105,200
PROBATION		Dept TOTALS:	\$698,451.76	\$909,823	\$910,068	\$910,274	\$910,274

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION PUBLIC SAFETY								
3150.10	10	FULL TIME	JAIL	\$1,542,908.25	\$1,738,387	\$1,738,387	\$1,772,398	\$1,772,398
3150.10	20	PART TIME/TEMPORARY	JAIL	\$188,221.58	\$176,055	\$176,055	\$156,055	\$156,055
3150.10	30	OVERTIME/OTHER	JAIL	\$50,978.22	\$110,000	\$110,000	\$120,000	\$120,000
3150.20	191	EMERGENCY EQUIPMENT	JAIL	\$2,546.74	\$2,685	\$3,585	\$2,685	\$2,685
3150.40	40	BOOKS	JAIL	\$5,484.69	\$6,000	\$6,000	\$8,000	\$8,000
3150.40	90	CLOTHING	JAIL	\$2,845.88	\$4,000	\$4,000	\$4,000	\$4,000
3150.40	91	BEDDING	JAIL	\$.00	\$1,547	\$1,547	\$1,000	\$1,000
3150.40	93	BUILDING MAINT & REPAIR	JAIL	\$5,185.57	\$8,000	\$8,000	\$8,000	\$8,000
3150.40	140	CONTRACTING SERVICE'S	JAIL	\$.00	\$750	\$750	\$750	\$750
3150.40	210	GARBAGE DISPOSAL	JAIL	\$2,429.60	\$2,916	\$2,916	\$2,916	\$2,916
3150.40	350	OFFICE EQUIP MAINTENANCE	JAIL	\$332.67	\$1,489	\$1,489	\$1,000	\$1,000
3150.40	360	MEALS/FOOD	JAIL	\$158,162.44	\$204,126	\$212,026	\$200,000	\$200,000
3150.40	370	MEDICAL EXPENSE	JAIL	\$281,957.38	\$316,101	\$322,581	\$340,000	\$340,000
3150.40	420	OFFICE SUPPLIES	JAIL	\$1,486.69	\$1,823	\$1,823	\$0	\$0
3150.40	620	SOFTWARE EXPENSE	JAIL	\$20,350.00	\$23,000	\$23,000	\$47,500	\$47,500
3150.40	640	SUPPLIES (NOT OFFICE)	JAIL	\$31,727.25	\$35,759	\$36,275	\$32,000	\$32,000
3151.10	10	FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$25,484.16	\$30,611	\$30,611	\$31,762	\$31,762
3151.40	640	SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$134.43	\$250	\$250	\$0	\$0
JAIL Dept TOTALS:				\$2,320,235.55	\$2,663,499	\$2,679,295	\$2,728,066	\$2,728,066
BUDGET SECTION PUBLIC SAFETY								
3310.40	487	PROGRAM EXPENSE	TRAFFIC SAFETY BOARD	\$.00	\$150	\$150	\$0	\$0
3315.10	20	PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$18,777.00	\$19,380	\$15,855	\$5,000	\$5,000
3315.20	60	CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$28,000.00	\$38,400	\$38,400	\$30,000	\$30,000
3315.20	130	EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$5,396.00	\$2,600	\$2,600	\$1,500	\$1,500
3315.30	100	DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$443.42	\$300	\$300	\$0	\$0
3315.30	300	LEGAL	SPECIAL TRAFFIC PROGRAMS	\$.00	\$100	\$100	\$0	\$0
3315.40	10	ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$7,501.25	\$9,850	\$10,173	\$9,200	\$9,200
3315.40	40	BOOKS	SPECIAL TRAFFIC PROGRAMS	\$435.00	\$300	\$300	\$300	\$300
3315.40	140	CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$44,484.08	\$69,700	\$70,200	\$74,900	\$74,900
3315.40	180	DUES	SPECIAL TRAFFIC PROGRAMS	\$327.27	\$400	\$400	\$450	\$450
3315.40	420	OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$371.22	\$600	\$600	\$500	\$500
3315.40	480	POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$59.91	\$200	\$200	\$0	\$0
3315.40	487	PROGRAM EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$.00	\$3,350	\$3,350	\$1,800	\$1,800
3315.40	560	REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$.00	\$200	\$200	\$0	\$0
3315.40	640	SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$300.00	\$1,500	\$1,522	\$0	\$0
3315.40	733	TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$605.00	\$1,500	\$1,500	\$0	\$0
TRAFFIC SAFETY BOARD Dept TOTALS:				\$106,700.15	\$148,530	\$145,850	\$123,650	\$123,650

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	PUBLIC SAFETY							
3410.10	20	PART TIME/TEMPORARY	FIRE	\$49,414.03	\$50,000	\$50,000	\$50,000	\$50,000
3410.20	20	AUDIO VISUAL EQUIPMENT	FIRE	\$1,234.90	\$2,142	\$2,590	\$2,200	\$2,200
3410.20	30	BATTERIES (PORTABLE)	FIRE	\$53.67	\$1,060	\$1,308	\$1,060	\$1,060
3410.20	80	CLOTHING	FIRE	\$54.00	\$500	\$500	\$500	\$500
3410.20	130	EQUIPMENT (NOT CAR)	FIRE	\$7,524.34	\$400	\$596	\$500	\$500
3410.20	160	FIRE & ALARMS EQUIPMENT	FIRE	\$414.00	\$400	\$400	\$400	\$400
3410.20	190	NURSING EQUIPMENT	FIRE	\$239.00	\$250	\$250	\$250	\$250
3410.20	215	PERSONAL PROTECTIVE EQUP	FIRE	\$863.74	\$2,400	\$2,895	\$2,500	\$2,500
3410.30	100	DATA PROCESSING	FIRE	\$2,585.86	\$1,655	\$1,655	\$1,655	\$1,655
3410.30	141	GIS	FIRE	\$.00	\$2,000	\$2,000	\$2,000	\$2,000
3410.30	300	LEGAL	FIRE	\$.00	\$700	\$700	\$700	\$700
3410.40	70	CAR MAINTENANCE	FIRE	\$323.99	\$650	\$650	\$650	\$650
3410.40	180	DUES	FIRE	\$415.00	\$3,333	\$3,333	\$3,000	\$3,000
3410.40	220	AUTOMOBILE FUEL	FIRE	\$3,772.05	\$8,400	\$8,928	\$7,000	\$7,000
3410.40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$2,628.29	\$4,000	\$4,000	\$3,400	\$3,400
3410.40	340	LITERATURE	FIRE	\$187.79	\$100	\$100	\$100	\$100
3410.40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$1,451.25	\$2,500	\$2,653	\$2,500	\$2,500
3410.40	360	MEALS/FOOD	FIRE	\$159.80	\$200	\$200	\$200	\$200
3410.40	370	MEDICAL EXPENSE	FIRE	\$.00	\$2,000	\$2,000	\$2,000	\$2,000
3410.40	390	MILEAGE EXPENSE	FIRE	\$3,165.18	\$3,200	\$3,200	\$4,000	\$4,000
3410.40	410	NURSING SUPPLIES	FIRE	\$1,395.98	\$1,400	\$1,400	\$2,546	\$2,546
3410.40	480	POSTAGE	FIRE	\$451.40	\$1,000	\$1,000	\$570	\$570
3410.40	485	PRINTING/PAPER	FIRE	\$261.20	\$300	\$300	\$300	\$300
3410.40	560	REPAIRS	FIRE	\$61.50	\$1,695	\$1,695	\$1,695	\$1,695
3410.40	620	SOFTWARE EXPENSE	FIRE	\$3,827.50	\$1,900	\$1,900	\$1,900	\$1,900
3410.40	630	STATIONERY SUPPLIES	FIRE	\$936.33	\$1,582	\$1,712	\$1,200	\$1,200
3410.40	640	SUPPLIES (NOT OFFICE)	FIRE	\$698.09	\$1,300	\$1,300	\$1,300	\$1,300
3410.40	660	TELEPHONE	FIRE	\$2,236.31	\$6,569	\$6,614	\$3,200	\$3,200
3410.40	731	TRAINING/STATE REQUIRED	FIRE	\$45,096.30	\$44,400	\$44,400	\$44,400	\$44,400
3410.40	733	TRAINING/ALL OTHER	FIRE	\$1,560.81	\$2,000	\$2,000	\$2,000	\$2,000
3411.40	140	CONTRACTING SERVICE'S	WEB SITE DEVELOPMENT GRANT	\$.00	\$6,000	\$6,000	\$0	\$0
3649.20	996	PSB LIGHTING	FIRE WMD GRANT	\$25,430.40	\$0	\$0	\$0	\$0
FIRE	Dept TOTALS:			\$156,442.71	\$154,036	\$156,279	\$143,726	\$143,726

BUDGET SECTION	PUBLIC SAFETY							
3552.20		NOT ASSIGNED	EMO GRANT-SHSP C837970	\$.00	\$0	\$0	\$0	\$0
3552.20	996	PSB LIGHTING	EMO GRANT-SHSP C837970	\$.00	\$73,000	\$73,000	\$71,841	\$71,841
3640.10	10	FULL TIME	EMERGENCY MGMT OFFICE	\$2,600.09	\$3,000	\$3,000	\$3,000	\$3,000
3640.10	20	PART TIME/TEMPORARY	EMERGENCY MGMT OFFICE	\$24,002.00	\$38,394	\$38,394	\$38,394	\$38,394
3640.30	100	DATA PROCESSING	EMERGENCY MGMT OFFICE	\$625.00	\$1,000	\$1,000	\$1,000	\$1,000
3640.30	300	LEGAL	EMERGENCY MGMT OFFICE	\$.00	\$1,000	\$1,000	\$1,000	\$1,000
3640.40	70	CAR MAINTENANCE	EMERGENCY MGMT OFFICE	\$842.06	\$1,500	\$1,500	\$1,455	\$1,455
3640.40	141	GIS CREATE & MAINTENANCE	EMERGENCY MGMT OFFICE	\$.00	\$500	\$500	\$500	\$500

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION PUBLIC SAFETY							
3640.40	180 DUES	EMERGENCY MGMT OFFICE	\$865.50	\$886	\$886	\$859	\$859
3640.40	220 AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$3,436.59	\$8,500	\$9,366	\$8,245	\$8,245
3640.40	390 MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$.00	\$50	\$50	\$49	\$49
3640.40	420 OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$398.40	\$500	\$500	\$485	\$485
3640.40	510 RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$.00	\$100	\$100	\$97	\$97
3640.40	540 REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$.00	\$100	\$100	\$97	\$97
3640.40	560 REPAIRS	EMERGENCY MGMT OFFICE	\$.00	\$150	\$150	\$145	\$145
3640.40	660 TELEPHONE	EMERGENCY MGMT OFFICE	\$2,765.26	\$6,000	\$6,307	\$5,820	\$5,820
3640.40	733 TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$16.00	\$140	\$140	\$136	\$136
3641.20	180 MISCELLANEOUS	EMERGENCY MGMT GRANT PROGRAM	\$17,302.98	\$23,137	\$24,275	\$22,443	\$22,443
3641.20	215 PERSONAL PROTECTIVE EQUP	EMERGENCY MGMT GRANT PROGRAM	\$234.02	\$16,200	\$16,200	\$12,714	\$12,714
3641.30	141 GIS	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$500	\$500	\$485	\$485
3641.40	70 CAR MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$700	\$700	\$679	\$679
3641.40	540 REIMBURSEMENTS	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$500	\$500	\$485	\$485
3641.40	733 TRAINING/ALL OTHER	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$1,000	\$1,000	\$970	\$970
3647.40	140 CONTRACTING SERVICE'S	LETTP GRANT C837942	\$.00	\$1,080	\$1,080	\$1,048	\$1,048
3650.20	996 PSB LIGHTING	EMO WMD GRANT C837960	\$51,964.16	\$1,500	\$2,516	\$0	\$0
3653.20	996 PSB LIGHTING	EMO GRANT EDUCATION	\$.00	\$20,000	\$20,000	\$9,735	\$9,735
3654.40	996 NOT ASSIGNED	EMO GRANT BUYOUT	\$.00	\$750,000	\$750,000	\$743,000	\$743,000
EMO GRANT-SHSP C837970 Dept TOTALS:			\$105,052.06	\$949,437	\$952,764	\$924,682	\$924,682
PUBLIC SAFETY Sect TOTALS:			\$6,513,487.52	\$8,139,615	\$8,249,132	\$7,904,007	\$7,904,007
BUDGET SECTION PUBLIC HEALTH							
4010.10	10 FULL TIME	PUBLIC HEALTH NURSING	\$658,915.00	\$725,759	\$725,759	\$743,391	\$743,391
4010.10	20 PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$23,073.10	\$33,910	\$33,910	\$33,910	\$33,910
4010.10	30 OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$59,109.09	\$69,030	\$69,030	\$69,030	\$69,030
4010.10	40 WORKERS COMPENSATION	PUBLIC HEALTH NURSING	\$837.20-	\$0	\$0	\$0	\$0
4010.20	90 COMPUTER	PUBLIC HEALTH NURSING	\$1,927.26	\$0	\$0	\$0	\$0
4010.20	190 NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$.00	\$1,500	\$1,850	\$1,000	\$1,000
4010.20	200 OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$20.00	\$1,000	\$1,180	\$500	\$500
4010.30	100 DATA PROCESSING	PUBLIC HEALTH NURSING	\$1,685.43	\$2,105	\$2,105	\$1,686	\$1,686
4010.40	10 ADVERTISING	PUBLIC HEALTH NURSING	\$1,807.30	\$2,350	\$2,350	\$1,800	\$1,800
4010.40	40 BOOKS	PUBLIC HEALTH NURSING	\$3,700.87	\$500	\$653	\$500	\$500
4010.40	120 CONSULTING FEES	PUBLIC HEALTH NURSING	\$31,730.00	\$33,000	\$33,000	\$32,000	\$32,000
4010.40	130 CONTRACTS	PUBLIC HEALTH NURSING	\$353,513.38	\$476,000	\$493,206	\$450,000	\$450,000
4010.40	140 CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$43,340.00	\$60,000	\$60,569	\$50,000	\$50,000
4010.40	180 DUES	PUBLIC HEALTH NURSING	\$820.00	\$1,030	\$1,030	\$850	\$850
4010.40	220 AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$15,223.91	\$24,500	\$25,610	\$12,000	\$12,000
4010.40	390 MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$2,702.37	\$4,000	\$4,993	\$3,250	\$3,250
4010.40	410 NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$5,242.78	\$7,000	\$7,025	\$7,500	\$7,500
4010.40	420 OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$3,401.42	\$3,100	\$3,100	\$3,500	\$3,500

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	PUBLIC HEALTH							
4010.40	440	OTHER AWARDS	PUBLIC HEALTH NURSING	\$30.00	\$0	\$0	\$0	\$0
4010.40	480	POSTAGE	PUBLIC HEALTH NURSING	\$1,846.63	\$2,200	\$2,200	\$1,500	\$1,500
4010.40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$9,420.62	\$9,150	\$9,310	\$8,000	\$8,000
4010.40	590	SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$12,913.06	\$0	\$0	\$0	\$0
4010.40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH NURSING	\$585.00	\$530	\$530	\$530	\$530
4010.40	620	SOFTWARE EXPENSE	PUBLIC HEALTH NURSING	\$3,000.00	\$0	\$560	\$0	\$0
4010.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$23,969.88	\$30,000	\$30,744	\$30,000	\$30,000
4010.40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$12,334.82	\$14,200	\$14,804	\$13,200	\$13,200
4010.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$410.00	\$300	\$300	\$300	\$300
4010.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$2,907.45	\$2,000	\$2,000	\$2,800	\$2,800
4011.10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$486,835.19	\$518,680	\$518,680	\$519,737	\$519,737
4011.10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$16,571.77	\$27,663	\$8,663	\$6,388	\$6,388
4011.10	30	OVERTIME/OTHER	PUBLIC HEALTH ADMINISTRATION	\$1,244.33	\$0	\$0	\$0	\$0
4011.20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$5,066.95	\$6,000	\$6,000	\$2,500	\$2,500
4011.20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$740.49	\$2,500	\$2,533	\$1,000	\$1,000
4011.30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$10,695.17	\$8,600	\$8,600	\$8,600	\$8,600
4011.30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$2,400.00	\$1,700	\$1,700	\$1,700	\$1,700
4011.30	551	MLR	PUBLIC HEALTH ADMINISTRATION	\$134,916.63	\$159,362	\$159,362	\$123,143	\$123,143
4011.30	582	SECURITY SERVICES	PUBLIC HEALTH ADMINISTRATION	\$31,748.85	\$30,825	\$30,825	\$0	\$0
4011.40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$581.83	\$13,000	\$13,000	\$3,000	\$3,000
4011.40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$1,520.01	\$550	\$550	\$1,500	\$1,500
4011.40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$3,302.14	\$2,500	\$2,500	\$2,500	\$2,500
4011.40	120	CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$7,500.00	\$7,500	\$34,000	\$28,545	\$28,545
4011.40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$24,363.90	\$32,000	\$32,000	\$32,000	\$32,000
4011.40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$16,278.23	\$24,000	\$24,040	\$30,750	\$30,750
4011.40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$3,662.72	\$4,209	\$4,209	\$3,700	\$3,700
4011.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$1,221.77	\$1,939	\$2,228	\$1,000	\$1,000
4011.40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$33,948.01	\$40,000	\$40,000	\$31,000	\$31,000
4011.40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$25,619.50	\$5,000	\$5,000	\$5,000	\$5,000
4011.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$28,762.25	\$28,579	\$31,950	\$30,000	\$30,000
4011.40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,895.80	\$2,000	\$2,125	\$1,300	\$1,300
4011.40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$3,850.96	\$8,213	\$8,213	\$4,500	\$4,500
4011.40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$896.00	\$900	\$900	\$900	\$900
4011.40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$254.22	\$600	\$600	\$400	\$400
4011.40	590	SERVICE'S RENDERED	PUBLIC HEALTH ADMINISTRATION	\$2,739.00	\$2,724	\$2,951	\$2,724	\$2,724
4011.40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH ADMINISTRATION	\$7,695.00	\$17,500	\$17,500	\$0	\$0
4011.40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$580.04	\$3,000	\$3,000	\$1,000	\$1,000
4011.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$1,167.56	\$1,500	\$1,615	\$1,000	\$1,000
4011.40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$15,549.40	\$18,000	\$19,440	\$15,000	\$15,000
4011.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$80.00	\$0	\$0	\$0	\$0
4011.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$5,641.16	\$6,500	\$6,737	\$3,500	\$3,500
4012.10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$66,720.33	\$69,013	\$61,813	\$71,398	\$71,398
4012.10	30	OVERTIME/OTHER	PUBLIC HEALTH EDUCATION	\$163.65	\$0	\$0	\$0	\$0
4012.20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$1,019.00	\$1,243	\$7,243	\$500	\$500
4012.20	131	CAR SEATS	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$6,000	\$0	\$0
4012.20	200	OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$236.96	\$272	\$272	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	PUBLIC HEALTH							
4012.20	210	OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$.00	\$316	\$316	\$0	\$0
4012.30	100	DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$.00	\$150	\$150	\$0	\$0
4012.40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$4,443.00	\$3,500	\$4,000	\$2,500	\$2,500
4012.40	130	CONTRACTS	PUBLIC HEALTH EDUCATION	\$.00	\$0	\$7,200	\$0	\$0
4012.40	180	DUES	PUBLIC HEALTH EDUCATION	\$135.00	\$255	\$255	\$150	\$150
4012.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$554.85	\$750	\$850	\$400	\$400
4012.40	340	LITERATURE	PUBLIC HEALTH EDUCATION	\$.00	\$300	\$300	\$0	\$0
4012.40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$98.92	\$50	\$50	\$50	\$50
4012.40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$277.93	\$600	\$601	\$600	\$600
4012.40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$195.13	\$1,000	\$1,080	\$500	\$500
4012.40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$523.66	\$400	\$400	\$300	\$300
4012.40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$263.25	\$300	\$300	\$300	\$300
4012.40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$10,518.02	\$15,000	\$15,000	\$7,500	\$7,500
4012.40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH EDUCATION	\$2,104.00	\$6,000	\$6,000	\$2,500	\$2,500
4012.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH EDUCATION	\$.00	\$0	\$27,500	\$0	\$0
4012.40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,012.25	\$1,200	\$1,200	\$1,100	\$1,100
4012.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$1,307.50	\$100	\$100	\$100	\$100
4012.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$941.00	\$1,000	\$1,000	\$400	\$400
4042.10	10	FULL TIME	RABIES CONTROL	\$19,067.36	\$20,043	\$20,043	\$20,745	\$20,745
4042.40	80	CLINIC SUPPLIES	RABIES CONTROL	\$1,462.91	\$1,500	\$1,675	\$1,000	\$1,000
4042.40	420	OFFICE SUPPLIES	RABIES CONTROL	\$156.20	\$389	\$389	\$75	\$75
4042.40	480	POSTAGE	RABIES CONTROL	\$.00	\$100	\$100	\$0	\$0
4042.40	485	PRINTING/PAPER	RABIES CONTROL	\$50.00	\$50	\$50	\$50	\$50
4042.40	590	SERVICE'S RENDERED	RABIES CONTROL	\$16,017.04	\$25,000	\$34,331	\$25,000	\$25,000
4042.40	660	TELEPHONE	RABIES CONTROL	\$1,046.37	\$1,000	\$1,060	\$1,100	\$1,100
4044.10	10	FULL TIME	EARLY INTERVENTION	\$111,281.65	\$116,405	\$116,405	\$118,337	\$118,337
4044.20	90	COMPUTER	EARLY INTERVENTION	\$897.09	\$0	\$0	\$0	\$0
4044.20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$9,075.18	\$9,000	\$9,902	\$9,000	\$9,000
4044.20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$199.98	\$150	\$150	\$150	\$150
4044.30	100	DATA PROCESSING	EARLY INTERVENTION	\$22.24	\$100	\$100	\$23	\$23
4044.30	300	LEGAL	EARLY INTERVENTION	\$.00	\$100	\$100	\$0	\$0
4044.40		NOT ASSIGNED	EARLY INTERVENTION	\$3,000.00	\$0	\$0	\$0	\$0
4044.40	10	ADVERTISING	EARLY INTERVENTION	\$.00	\$1,000	\$1,000	\$500	\$500
4044.40	40	BOOKS	EARLY INTERVENTION	\$226.28	\$0	\$0	\$0	\$0
4044.40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$677,676.75	\$530,000	\$548,962	\$580,000	\$580,000
4044.40	180	DUES	EARLY INTERVENTION	\$3,000.00	\$3,000	\$3,000	\$3,000	\$3,000
4044.40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$761.97	\$800	\$856	\$500	\$500
4044.40	350	OFFICE EQUIP MAINTENANCE	EARLY INTERVENTION	\$228.96	\$366	\$463	\$600	\$600
4044.40	390	MILEAGE EXPENSE	EARLY INTERVENTION	\$140.71	\$100	\$160	\$75	\$75
4044.40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$1,100.92	\$1,408	\$1,408	\$1,250	\$1,250
4044.40	480	POSTAGE	EARLY INTERVENTION	\$3,665.74	\$3,100	\$3,100	\$4,000	\$4,000
4044.40	485	PRINTING/PAPER	EARLY INTERVENTION	\$234.00	\$438	\$538	\$350	\$350
4044.40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$3,055.00	\$3,500	\$3,500	\$3,500	\$3,500
4044.40	660	TELEPHONE	EARLY INTERVENTION	\$2,399.38	\$2,734	\$2,775	\$2,400	\$2,400
4044.40	710	TRANSPORT/HANDICAPPED	EARLY INTERVENTION	\$.00	\$2,000	\$2,000	\$0	\$0
4044.40	731	TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$588.00	\$15	\$15	\$15	\$15

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
BUDGET SECTION PUBLIC HEALTH				2008	2009	2009	2010	2010
4044.40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$624.50	\$500	\$516	\$500	\$500
4046.40	670	THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
4047.10	10	FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$19,979.67	\$20,114	\$20,114	\$20,351	\$20,351
4047.20	130	EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$300	\$300	\$0	\$0
4047.40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$71.68	\$75	\$75	\$75	\$75
4047.40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$58.19	\$200	\$200	\$75	\$75
4047.40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$50.00	\$100	\$100	\$75	\$75
4047.40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$591.95	\$650	\$650	\$600	\$600
4053.10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$54,573.18	\$57,766	\$57,766	\$60,377	\$60,377
4053.10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$60,450.52	\$84,518	\$84,518	\$67,361	\$67,361
4053.10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,384.65	\$0	\$0	\$0	\$0
4053.20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$400	\$400	\$100	\$100
4053.30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$71.93	\$100	\$100	\$72	\$72
4053.30	300	LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$50	\$50	\$0	\$0
4053.40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$591.50	\$500	\$500	\$750	\$750
4053.40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100	\$100	\$0	\$0
4053.40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,652.56	\$2,250	\$2,250	\$1,750	\$1,750
4053.40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$7,500	\$7,500	\$3,000	\$3,000
4053.40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$271.90	\$500	\$580	\$300	\$300
4053.40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$156.03	\$250	\$545	\$150	\$150
4053.40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$453.08	\$275	\$301	\$275	\$275
4053.40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,621.27	\$1,750	\$1,750	\$2,000	\$2,000
4053.40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$144.57	\$250	\$400	\$150	\$150
4053.40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,861.40	\$3,300	\$3,300	\$3,300	\$3,300
4053.40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$80.00	\$500	\$500	\$150	\$150
4053.40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$54.30	\$300	\$312	\$150	\$150
4054.10	20	PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4054.20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$269.99	\$1,000	\$1,000	\$300	\$300
4054.40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$5,618.86	\$6,500	\$6,878	\$3,500	\$3,500
4054.40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$29,924.56	\$22,920	\$24,780	\$26,000	\$26,000
4054.40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$150.00	\$250	\$270	\$250	\$250
4054.40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$0.00	\$125	\$125	\$125	\$125
4054.40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$0.00	\$70	\$70	\$50	\$50
4054.40	590	SERVICE'S RENDERED	PREVENTIVE DENTAL SERVICES	\$0.00	\$200	\$200	\$0	\$0
4054.40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$1,225.50	\$1,500	\$1,575	\$1,700	\$1,700
4054.40	731	TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$10.00	\$35	\$35	\$0	\$0
4054.40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$16.00	\$500	\$500	\$250	\$250
4056.10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$17,284.12	\$18,040	\$18,040	\$19,303	\$19,303
4062.10	10	FULL TIME	LEAD POISONING PROGRAM	\$9,545.91	\$10,018	\$10,018	\$10,442	\$10,442
4062.20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$1,250.00	\$500	\$500	\$500	\$500
4062.40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,061.20	\$2,500	\$2,500	\$1,700	\$1,700
4062.40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$815.36	\$500	\$500	\$1,000	\$1,000
4062.40	350	OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$1,980.00	\$2,000	\$2,000	\$0	\$0
4062.40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$62.83	\$100	\$100	\$75	\$75
4062.40	480	POSTAGE	LEAD POISONING PROGRAM	\$248.56	\$350	\$350	\$250	\$250
4062.40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$9.00	\$50	\$50	\$50	\$50

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
BUDGET SECTION PUBLIC HEALTH				2008	2009	2009	2010	2010
4064.20	90	COMPUTER	MANAGED CARE - DENTAL SERVICES	\$3,012.09	\$3,000	\$3,000	\$0	\$0
4064.20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$1,030.65	\$2,000	\$2,000	\$1,500	\$1,500
4064.30	100	DATA PROCESSING	MANAGED CARE - DENTAL SERVICES	\$0.00	\$50	\$50	\$0	\$0
4064.40	10	ADVERTISING	MANAGED CARE - DENTAL SERVICES	\$864.88	\$4,000	\$4,000	\$1,000	\$1,000
4064.40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$11,474.81	\$18,700	\$18,950	\$15,000	\$15,000
4064.40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$2,694.20	\$0	\$0	\$0	\$0
4064.40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$171,587.91	\$210,500	\$217,101	\$200,000	\$200,000
4064.40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$420.19	\$500	\$500	\$300	\$300
4064.40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$476.32	\$500	\$500	\$500	\$500
4064.40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$0.00	\$120	\$170	\$175	\$175
4064.40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$320.45	\$2,000	\$2,000	\$2,000	\$2,000
4064.40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$792.98	\$2,580	\$2,615	\$1,500	\$1,500
4064.40	733	TRAINING/ALL OTHER	MANAGED CARE - DENTAL SERVICES	\$1,100.00	\$0	\$0	\$0	\$0
4070.10	10	FULL TIME	DISEASE CONTROL	\$67,692.70	\$71,042	\$71,042	\$73,674	\$73,674
4070.10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$11,968.80	\$20,011	\$20,011	\$20,011	\$20,011
4070.10	30	OVERTIME/OTHER	DISEASE CONTROL	\$647.24	\$0	\$0	\$0	\$0
4070.20	130	EQUIPMENT (NOT CAR)	DISEASE CONTROL	\$0.00	\$950	\$950	\$0	\$0
4070.20	190	NURSING EQUIPMENT	DISEASE CONTROL	\$0.00	\$100	\$100	\$0	\$0
4070.20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$165.85	\$50	\$50	\$200	\$200
4070.30	300	LEGAL	DISEASE CONTROL	\$0.00	\$100	\$100	\$0	\$0
4070.40	10	ADVERTISING	DISEASE CONTROL	\$576.00	\$150	\$150	\$0	\$0
4070.40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$26,514.78	\$28,000	\$31,000	\$28,000	\$28,000
4070.40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$33,681.00	\$35,000	\$35,263	\$35,000	\$35,000
4070.40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$64.83	\$75	\$75	\$75	\$75
4070.40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$1,506.47	\$4,000	\$5,416	\$2,000	\$2,000
4070.40	390	MILEAGE EXPENSE	DISEASE CONTROL	\$0.00	\$50	\$50	\$0	\$0
4070.40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$563.45	\$900	\$900	\$500	\$500
4070.40	480	POSTAGE	DISEASE CONTROL	\$112.97	\$75	\$75	\$150	\$150
4070.40	485	PRINTING/PAPER	DISEASE CONTROL	\$0.00	\$75	\$75	\$0	\$0
4070.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMIN. - CAPITAL	\$55.20	\$0	\$0	\$50	\$50
4070.40	660	TELEPHONE	DISEASE CONTROL	\$1,245.92	\$1,400	\$1,411	\$1,250	\$1,250
4070.40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$67.10	\$100	\$100	\$100	\$100
4070.40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$107.00	\$100	\$100	\$100	\$100
4090.10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$163,184.09	\$198,806	\$198,806	\$204,716	\$204,716
4090.10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$13,468.25	\$15,805	\$15,805	\$15,805	\$15,805
4090.20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$3,469.97	\$3,000	\$3,000	\$1,500	\$1,500
4090.20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$25.00	\$180	\$180	\$150	\$150
4090.30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$87.50	\$500	\$500	\$220	\$220
4090.30	300	LEGAL	ENVIRONMENTAL HEALTH	\$980.00	\$1,000	\$1,000	\$1,000	\$1,000
4090.40	10	ADVERTISING	ENVIRONMENTAL HEALTH	\$866.76	\$500	\$500	\$0	\$0
4090.40	40	BOOKS	ENVIRONMENTAL HEALTH	\$216.65	\$400	\$400	\$250	\$250
4090.40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$1,320.56	\$500	\$500	\$500	\$500
4090.40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$67,109.15	\$72,000	\$72,100	\$76,700	\$76,700
4090.40	180	DUES	ENVIRONMENTAL HEALTH	\$165.00	\$165	\$165	\$165	\$165
4090.40	190	EDUCATION REIMBURSEMENTS	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$1,200	\$0	\$0
4090.40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$4,748.87	\$6,000	\$6,358	\$3,500	\$3,500

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION PUBLIC HEALTH							
4090.40	330	LEGAL FEES ENVIRONMENTAL HEALTH	\$4,175.00	\$4,200	\$4,200	\$2,200	\$2,200
4090.40	340	LITERATURE ENVIRONMENTAL HEALTH	\$.00	\$400	\$400	\$0	\$0
4090.40	390	MILEAGE EXPENSE ENVIRONMENTAL HEALTH	\$46.41	\$200	\$200	\$50	\$50
4090.40	420	OFFICE SUPPLIES ENVIRONMENTAL HEALTH	\$2,180.53	\$3,918	\$3,918	\$3,500	\$3,500
4090.40	480	POSTAGE ENVIRONMENTAL HEALTH	\$2,484.58	\$1,850	\$1,850	\$2,100	\$2,100
4090.40	485	PRINTING/PAPER ENVIRONMENTAL HEALTH	\$1,207.25	\$2,500	\$2,510	\$2,500	\$2,500
4090.40	590	SERVICE'S RENDERED ENVIRONMENTAL HEALTH	\$295.00	\$500	\$500	\$1,000	\$1,000
4090.40	620	SOFTWARE EXPENSE ENVIRONMENTAL HEALTH	\$.00	\$1,000	\$1,000	\$1,400	\$1,400
4090.40	640	SUPPLIES (NOT OFFICE) ENVIRONMENTAL HEALTH	\$.00	\$400	\$400	\$400	\$400
4090.40	660	TELEPHONE ENVIRONMENTAL HEALTH	\$3,566.67	\$4,150	\$4,325	\$3,600	\$3,600
4090.40	731	TRAINING/STATE REQUIRED ENVIRONMENTAL HEALTH	\$1,990.80	\$3,000	\$3,129	\$2,000	\$2,000
4090.40	733	TRAINING/ALL OTHER ENVIRONMENTAL HEALTH	\$417.00	\$250	\$250	\$250	\$250
PUBLIC HEALTH NURSING Dept TOTALS:			\$3,923,952.83	\$4,284,213	\$4,406,719	\$4,128,249	\$4,128,249
BUDGET SECTION PUBLIC HEALTH							
4210.10	10	FULL TIME ALCOHOL AND DRUG SERVICES	\$276,500.50	\$261,025	\$261,025	\$270,081	\$270,081
4210.10	30	OVERTIME/OTHER ALCOHOL AND DRUG SERVICES	\$193.30	\$0	\$0	\$0	\$0
4210.10	40	WORKERS COMPENSATION ALCOHOL AND DRUG SERVICES	\$4,517.58	\$0	\$0	\$0	\$0
4210.30	551	MLR ALCOHOL AND DRUG SERVICES	\$10,855.11	\$12,821	\$12,821	\$9,907	\$9,907
4210.40	130	CONTRACTS ALCOHOL AND DRUG SERVICES	\$126,842.50	\$215,000	\$215,000	\$162,000	\$162,000
4210.40	140	CONTRACTING SERVICE'S ALCOHOL AND DRUG SERVICES	\$18,680.00	\$20,800	\$21,880	\$27,600	\$27,600
4210.40	190	EDUCATION REIMBURSEMENTS ALCOHOL AND DRUG SERVICES	\$.00	\$0	\$721	\$0	\$0
4210.40	270	INSURANCE-LIABILITY ALCOHOL AND DRUG SERVICES	\$5,573.00	\$5,573	\$5,573	\$5,573	\$5,573
4210.40	550	RENT ALCOHOL AND DRUG SERVICES	\$2,685.96	\$2,686	\$2,686	\$2,686	\$2,686
4210.40	595	SERVICES RENDERED(OTHER) ALCOHOL AND DRUG SERVICES	\$15,422.00	\$0	\$0	\$0	\$0
4210.40	640	SUPPLIES (NOT OFFICE) ALCOHOL AND DRUG SERVICES	\$6,320.11	\$7,000	\$7,147	\$6,500	\$6,500
4210.40	660	TELEPHONE ALCOHOL AND DRUG SERVICES	\$5,115.09	\$5,100	\$5,100	\$5,400	\$5,400
4210.40	731	TRAINING/STATE REQUIRED ALCOHOL AND DRUG SERVICES	\$.00	\$1,000	\$1,000	\$100	\$100
4210.40	733	TRAINING/ALL OTHER ALCOHOL AND DRUG SERVICES	\$3,333.26	\$3,250	\$3,250	\$1,000	\$1,000
4210.40	740	UTILITIES ALCOHOL AND DRUG SERVICES	\$4,108.92	\$5,500	\$6,049	\$4,800	\$4,800
4211.40	590	SERVICE'S RENDERED COUNCIL ON ALCOHOLISM	\$118,161.00	\$119,084	\$119,084	\$119,084	\$119,084
4211.40	595	SERVICES RENDERED(OTHER) COUNCIL ON ALCOHOLISM	\$44,463.00	\$44,796	\$48,529	\$44,796	\$44,796
4309.10	10	FULL TIME MENTAL HYGIENE COUNTY ADMINISTRATION	\$590,758.94	\$624,216	\$624,216	\$644,706	\$644,706
4309.10	20	PART TIME/TEMPORARY MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,737.14	\$6,382	\$6,382	\$6,382	\$6,382
4309.10	30	OVERTIME/OTHER MENTAL HYGIENE COUNTY ADMINISTRATION	\$578.07	\$500	\$500	\$500	\$500
4309.20	70	CHAIRS MENTAL HYGIENE COUNTY ADMINISTRATION	\$.00	\$1,700	\$1,700	\$500	\$500
4309.20	200	OFFICE EQUIPMENT MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,848.36	\$4,000	\$4,336	\$2,000	\$2,000
4309.30	100	DATA PROCESSING MENTAL HYGIENE COUNTY ADMINISTRATION	\$7,832.22	\$13,500	\$13,500	\$7,832	\$7,832
4309.30	300	LEGAL MENTAL HYGIENE COUNTY ADMINISTRATION	\$590.00	\$800	\$800	\$590	\$590
4309.30	551	MLR MENTAL HYGIENE COUNTY ADMINISTRATION	\$47,546.36	\$56,155	\$56,155	\$43,393	\$43,393
4309.30	582	SECURITY SERVICES MENTAL HYGIENE COUNTY ADMINISTRATION	\$31,748.85	\$30,825	\$30,825	\$0	\$0
4309.40	10	ADVERTISING MENTAL HYGIENE COUNTY ADMINISTRATION	\$543.00	\$500	\$500	\$0	\$0
4309.40	40	BOOKS MENTAL HYGIENE COUNTY ADMINISTRATION	\$.00	\$1,250	\$1,250	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	PUBLIC HEALTH							
4309.40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,027.30	\$1,000	\$1,000	\$500	\$500
4309.40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$.00	\$1,100	\$1,100	\$7,300	\$7,300
4309.40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$16,000.00	\$18,500	\$18,500	\$22,000	\$22,000
4309.40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$83,341.59	\$87,600	\$88,244	\$99,850	\$99,850
4309.40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,550.00	\$2,500	\$2,500	\$1,662	\$1,662
4309.40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,688.39	\$5,000	\$5,305	\$1,500	\$1,500
4309.40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$10,555.09	\$23,000	\$23,000	\$7,500	\$7,500
4309.40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,827.50	\$2,000	\$2,000	\$1,000	\$1,000
4309.40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$15,212.42	\$15,000	\$19,040	\$14,350	\$14,350
4309.40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,461.10	\$2,500	\$2,516	\$900	\$900
4309.40	390	MILEAGE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$141.78	\$0	\$0	\$0	\$0
4309.40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$14,535.54	\$15,400	\$15,699	\$14,750	\$14,750
4309.40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,925.73	\$4,000	\$4,000	\$4,500	\$4,500
4309.40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,431.00	\$2,500	\$2,500	\$1,750	\$1,750
4309.40	590	SERVICE'S RENDERED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,881.95	\$5,000	\$5,118	\$5,250	\$5,250
4309.40	595	SERVICES RENDERED(OTHER)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,040.00	\$0	\$0	\$0	\$0
4309.40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,982.46	\$2,500	\$2,616	\$2,500	\$2,500
4309.40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$19,276.64	\$20,000	\$20,045	\$19,000	\$19,000
4309.40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,503.84	\$6,000	\$6,485	\$2,500	\$2,500
4310.10	10	FULL TIME	MENTAL HEALTH CLINIC	\$677,049.56	\$823,888	\$823,888	\$823,108	\$823,108
4310.10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$17,352.80	\$21,015	\$21,015	\$21,015	\$21,015
4310.30	551	MLR	MENTAL HEALTH CLINIC	\$52,999.52	\$62,596	\$62,596	\$48,369	\$48,369
4310.40	120	CONSULTING FEES	MENTAL HEALTH CLINIC	\$66,458.46	\$72,000	\$96,274	\$74,000	\$74,000
4310.40	130	CONTRACTS	MENTAL HEALTH CLINIC	\$328,808.13	\$319,000	\$320,735	\$342,000	\$342,000
4310.40	140	CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$208,238.50	\$234,829	\$255,163	\$295,000	\$295,000
4310.40	270	INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$30,000.00	\$33,000	\$33,000	\$25,000	\$25,000
4310.40	550	RENT	MENTAL HEALTH CLINIC	\$80,144.04	\$80,162	\$80,162	\$80,162	\$80,162
4310.40	590	SERVICE'S RENDERED	MENTAL HEALTH CLINIC	\$105,600.00	\$0	\$300	\$0	\$0
4310.40	595	SERVICES RENDERED(OTHER)	MENTAL HEALTH CLINIC	\$7,002.50	\$0	\$998	\$0	\$0
4310.40	640	SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$1,888.16	\$1,500	\$1,500	\$400	\$400
4310.40	660	TELEPHONE	MENTAL HEALTH CLINIC	\$17,158.15	\$19,286	\$20,349	\$17,000	\$17,000
4310.40	733	TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$8,171.67	\$9,000	\$9,000	\$2,500	\$2,500
4310.40	740	UTILITIES	MENTAL HEALTH CLINIC	\$5,288.45	\$6,000	\$6,249	\$5,500	\$5,500
4311.40	590	SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$61,219.87	\$0	\$51,615	\$2,500	\$2,500
4311.40	595	SERVICES RENDERED(OTHER)	REHABILITATION SUPPORT SERVICES	\$.00	\$16,940	\$16,940	\$19,984	\$19,984
4315.40		NOT ASSIGNED	MENTAL RETARDATION	\$2,534.00	\$0	\$0	\$0	\$0
4315.40	590	SERVICE'S RENDERED	MENTAL RETARDATION	\$6,830.00	\$0	\$17,271	\$0	\$0
4315.40	670	THERAPEUTIC	MENTAL RETARDATION	\$242,794.09	\$237,669	\$247,445	\$183,511	\$183,511
4320.40	130	CONTRACTS	CRISIS INTERVENTION SERVICES	\$37,000.00	\$41,000	\$41,000	\$43,000	\$43,000
4320.40	140	CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$61,067.72	\$65,000	\$65,383	\$67,000	\$67,000
4320.40	590	SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$88,643.50	\$119,335	\$119,754	\$92,715	\$92,715
4320.40	595	SERVICES RENDERED(OTHER)	CRISIS INTERVENTION SERVICES	\$53,614.00	\$0	\$0	\$0	\$0
4321.40	590	SERVICE'S RENDERED	INTENSIVE CASE MANAGEMENT	\$.00	\$6,657	\$6,657	\$6,808	\$6,808
4321.40	640	SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$24,785.91	\$26,612	\$27,507	\$24,509	\$24,509
4333.40	140	CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$106,681.00	\$156,681	\$156,681	\$156,681	\$156,681
4356.10	10	FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$45,118.13	\$50,878	\$50,878	\$50,908	\$50,908

APPROPRIATION

			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION PUBLIC HEALTH							
4356.30	551 MLR	TREATMENT - ALTERNATIVES PROGRAM	\$1,017.98	\$1,093	\$1,093	\$929	\$929
4356.40	640 SUPPLIES (NOT OFFICE)	TREATMENT - ALTERNATIVES PROGRAM	\$.00	\$1,000	\$1,000	\$0	\$0
4390.40	590 SERVICE'S RENDERED	PSYCHIATRIC EXPENDITURE, CRIMINAL ACTIONS	\$.00	\$5,000	\$5,000	\$0	\$0
ALCOHOL AND DRUG SERVICES Dept TOTALS:			\$3,858,802.74	\$4,067,204	\$4,209,150	\$3,954,841	\$3,954,841
PUBLIC HEALTH Sect TOTALS:			\$7,782,755.57	\$8,351,417	\$8,615,869	\$8,083,090	\$8,083,090
BUDGET SECTION TRANSPORTATION							
5630.40	487 PROGRAM EXPENSE	BUS OPERATIONS	\$785,701.06	\$1,000,000	\$1,000,000	\$850,000	\$850,000
BUS OPERATIONS Dept TOTALS:			\$785,701.06	\$1,000,000	\$1,000,000	\$850,000	\$850,000
TRANSPORTATION Sect TOTALS:			\$785,701.06	\$1,000,000	\$1,000,000	\$850,000	\$850,000
BUDGET SECTION SOCIAL SERVICES							
6010.10	10 FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$3,478,592.25	\$3,722,800	\$3,722,800	\$3,660,000	\$3,660,000
6010.10	20 PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$71,565.83	\$82,243	\$82,243	\$63,500	\$63,500
6010.10	30 OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$68,069.50	\$64,000	\$72,446	\$62,000	\$62,000
6010.20	70 CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$2,000.00	\$1,200	\$1,200	\$600	\$600
6010.20	100 COPIER	SOCIAL SERVICES ADMINISTRATION	\$.00	\$0	\$1,475	\$0	\$0
6010.20	150 FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$299.97	\$1,000	\$1,000	\$1,000	\$1,000
6010.20	210 OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$2,229.90	\$4,175	\$4,175	\$3,400	\$3,400
6010.20	270 TELEPHONE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$3,108.00	\$0	\$0	\$0	\$0
6010.20	901 MOWING TRACTOR	SOCIAL SERVICES ADMINISTRATION	\$3,147.67	\$0	\$0	\$0	\$0
6010.30	100 DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$2,823.22	\$2,000	\$2,000	\$2,000	\$2,000
6010.30	300 LEGAL	SOCIAL SERVICES ADMINISTRATION	\$6,640.00	\$20,000	\$20,000	\$10,000	\$10,000
6010.30	551 MLR	SOCIAL SERVICES ADMINISTRATION	\$159,433.02	\$168,326	\$168,326	\$143,075	\$143,075
6010.30	582 SECURITY SERVICES	SOCIAL SERVICES ADMINISTRATION	\$77,608.34	\$75,350	\$75,350	\$0	\$0
6010.40	NOT ASSIGNED	SOCIAL SERVICES ADMINISTRATION	\$15,775.00	\$0	\$0	\$0	\$0
6010.40	10 ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$5,779.38	\$2,000	\$2,000	\$1,000	\$1,000
6010.40	40 BOOKS	SOCIAL SERVICES ADMINISTRATION	\$6,550.75	\$14,500	\$14,535	\$11,200	\$11,200
6010.40	70 CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$790.90	\$4,000	\$4,000	\$4,000	\$4,000
6010.40	140 CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$965,983.06	\$886,495	\$908,778	\$751,500	\$751,500
6010.40	170 DONATIONS	SOCIAL SERVICES ADMINISTRATION	\$375.59	\$0	\$0	\$0	\$0
6010.40	180 DUES	SOCIAL SERVICES ADMINISTRATION	\$3,535.00	\$3,750	\$3,750	\$3,750	\$3,750
6010.40	190 EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$1,904.50	\$3,000	\$3,102	\$3,000	\$3,000
6010.40	191 ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$473.39	\$0	\$0	\$2,000	\$2,000
6010.40	201 FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$5,348.92	\$8,000	\$8,000	\$5,500	\$5,500
6010.40	210 GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$4,137.50	\$4,000	\$4,008	\$4,000	\$4,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	SOCIAL SERVICES							
6010.40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$22,123.76	\$24,000	\$26,764	\$18,000	\$18,000
6010.40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$24,548.89	\$31,800	\$31,800	\$23,000	\$23,000
6010.40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$35,529.43	\$38,000	\$41,683	\$38,000	\$38,000
6010.40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$21,430.02	\$15,000	\$15,000	\$18,000	\$18,000
6010.40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$53.96	\$500	\$500	\$0	\$0
6010.40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$2,494.85	\$3,500	\$3,568	\$1,000	\$1,000
6010.40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$787.25	\$1,000	\$1,000	\$500	\$500
6010.40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,004.92	\$1,500	\$1,500	\$1,000	\$1,000
6010.40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$53,814.94	\$55,000	\$55,000	\$50,000	\$50,000
6010.40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$2,756.88-	\$0	\$0	\$0	\$0
6010.40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$76,110.53	\$72,000	\$72,013	\$78,000	\$78,000
6010.40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$11,874.85	\$15,000	\$15,000	\$13,500	\$13,500
6010.40	487	PROGRAM EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$450.00	\$3,200	\$3,200	\$10,000	\$10,000
6010.40	595	SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	\$41,236.32-	\$38,000-	\$38,000-	\$43,000-	\$43,000-
6010.40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$2,453.28	\$2,000	\$2,000	\$1,500	\$1,500
6010.40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$60,226.43	\$58,000	\$58,582	\$58,000	\$58,000
6010.40	710	TRANSPORT/HANDICAPPED	SOCIAL SERVICES ADMINISTRATION	\$1,745.70	\$0	\$0	\$0	\$0
6010.40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$2,941.00	\$8,000	\$8,000	\$6,000	\$6,000
6010.40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$30,262.80	\$25,000	\$25,670	\$18,000	\$18,000
6010.40	800	NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$0	\$0
6010.40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$9,576.00	\$20,000	\$20,000	\$10,000	\$10,000
6010.40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$32,189.00	\$21,000	\$21,000	\$30,000	\$30,000
6010.40	830	NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$293.00	\$475	\$475	\$300	\$300
6010.40	840	NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$1,504.00	\$25,000	\$25,000	\$10,000	\$10,000
6010.40	850	NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$2,431.00	\$14,500	\$14,500	\$13,000	\$13,000
SOCIAL SERVICES ADMINISTRATION			Dept TOTALS:	\$5,236,024.10	\$5,465,314	\$5,505,443	\$5,086,325	\$5,086,325
SOCIAL SERVICES			Sect TOTALS:	\$5,236,024.10	\$5,465,314	\$5,505,443	\$5,086,325	\$5,086,325
BUDGET SECTION	SOCIAL SERVICES PROGRAMS							
6055.40		NOT ASSIGNED	DAY CARE	\$909,178.41	\$0	\$0	\$0	\$0
6055.40	487	PROGRAM EXPENSE	DAY CARE	\$375,911.13	\$1,290,000	\$1,290,000	\$1,254,000	\$1,254,000
6070.40		NOT ASSIGNED	SERVICES FOR RECIPIENTS	\$22,111.14	\$0	\$0	\$0	\$0
6070.40	487	PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$257,147.09	\$275,000	\$275,000	\$260,000	\$260,000
6101.40		NOT ASSIGNED	MEDICAL ASSISTANCE	\$55,154.76	\$0	\$0	\$0	\$0
6101.40	201	FOOD STAMPS/CLIENT REIMB	MEDICAL ASSISTANCE	\$883.92-	\$0	\$0	\$0	\$0
6101.40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$477,183.09	\$635,000	\$635,000	\$635,000	\$635,000
6102.40		NOT ASSIGNED	MEDICAL ASSISTANCE - MMIS	\$1,983,702.00	\$0	\$0	\$0	\$0
6102.40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$5,342,017.00	\$7,537,566	\$7,537,566	\$7,763,693	\$7,763,693
6109.40		NOT ASSIGNED	FAMILY ASSISTANCE	\$1,760.00-	\$0	\$0	\$0	\$0
6109.40	487	PROGRAM EXPENSE	FAMILY ASSISTANCE	\$2,065,733.50	\$2,150,000	\$2,150,000	\$1,900,000	\$1,900,000
6119.40		NOT ASSIGNED	CHILD CARE	\$887.68	\$0	\$0	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION SOCIAL SERVICES PROGRAMS							
6119.40	487	PROGRAM EXPENSE CHILD CARE	\$1,077,453.38	\$1,125,000	\$1,125,000	\$1,133,000	\$1,133,000
6123.40		NOT ASSIGNED JUVENILE DELINQUENT CARE	\$1,925.00	\$0	\$0	\$0	\$0
6123.40	487	PROGRAM EXPENSE JUVENILE DELINQUENT CARE	\$318,025.19	\$310,000	\$310,000	\$335,000	\$335,000
6129.40		NOT ASSIGNED STATE TRAINING SCHOOLS	\$3,324.18	\$0	\$126,000	\$0	\$0
6129.40	487	PROGRAM EXPENSE STATE TRAINING SCHOOLS	\$56,676.59	\$60,000	\$60,000	\$150,000	\$150,000
6140.40	487	PROGRAM EXPENSE SAFETY NET	\$914,644.56	\$935,000	\$935,000	\$800,000	\$800,000
6141.40	140	CONTRACTING SERVICE'S ENERGY CRISIS ASSISTANCE PROGRAMS	\$71,500.00	\$101,847	\$101,847	\$128,000	\$128,000
6141.40	487	PROGRAM EXPENSE ENERGY CRISIS ASSISTANCE PROGRAMS	\$14,196.08	\$20,000	\$20,000	\$20,000	\$20,000
6142.40	487	PROGRAM EXPENSE EMERGENCY ASSISTANCE TO ADULTS	\$63,898.69	\$60,000	\$60,000	\$50,000	\$50,000
DAY CARE Dept TOTALS:			\$14,008,025.55	\$14,499,413	\$14,625,413	\$14,428,693	\$14,428,693
SOCIAL SERVICES PROGRAMS Sect TOTALS:			\$14,008,025.55	\$14,499,413	\$14,625,413	\$14,428,693	\$14,428,693
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6422.10	10	FULL TIME ECONOMIC DEVELOPMENT	\$152,397.69	\$157,955	\$157,955	\$104,110	\$104,110
6422.20	90	COMPUTER ECONOMIC DEVELOPMENT	\$1,001.27	\$0	\$0	\$0	\$0
6422.30	100	DATA PROCESSING ECONOMIC DEVELOPMENT	\$584.05	\$875	\$875	\$875	\$875
6422.30	300	LEGAL ECONOMIC DEVELOPMENT	\$270.00	\$10,000	\$10,000	\$10,000	\$10,000
6422.40	10	ADVERTISING ECONOMIC DEVELOPMENT	\$7,881.34	\$14,500	\$17,505	\$10,000	\$10,000
6422.40	40	BOOKS ECONOMIC DEVELOPMENT	\$174.35	\$300	\$300	\$200	\$200
6422.40	70	CAR MAINTENANCE ECONOMIC DEVELOPMENT	\$49.92	\$850	\$850	\$500	\$500
6422.40	180	DUES ECONOMIC DEVELOPMENT	\$624.00	\$500	\$500	\$500	\$500
6422.40	220	AUTOMOBILE FUEL ECONOMIC DEVELOPMENT	\$487.26	\$800	\$800	\$800	\$800
6422.40	320	LEASED/SERVICE EQUIPMENT ECONOMIC DEVELOPMENT	\$628.96	\$1,900	\$1,900	\$1,300	\$1,300
6422.40	360	MEALS/FOOD ECONOMIC DEVELOPMENT	\$334.76	\$845	\$845	\$750	\$750
6422.40	390	MILEAGE EXPENSE ECONOMIC DEVELOPMENT	\$68.51	\$700	\$700	\$600	\$600
6422.40	420	OFFICE SUPPLIES ECONOMIC DEVELOPMENT	\$1,530.48	\$1,435	\$1,468	\$1,200	\$1,200
6422.40	480	POSTAGE ECONOMIC DEVELOPMENT	\$249.59	\$1,365	\$1,365	\$1,000	\$1,000
6422.40	485	PRINTING/PAPER ECONOMIC DEVELOPMENT	\$269.94	\$1,000	\$1,000	\$1,000	\$1,000
6422.40	620	SOFTWARE EXPENSE ECONOMIC DEVELOPMENT	\$317.07	\$900	\$900	\$750	\$750
6422.40	660	TELEPHONE ECONOMIC DEVELOPMENT	\$2,038.38	\$2,400	\$2,400	\$2,200	\$2,200
6422.40	733	TRAINING/ALL OTHER ECONOMIC DEVELOPMENT	\$2,075.15	\$1,500	\$1,520	\$1,250	\$1,250
6423.40	140	CONTRACTING SERVICE'S 434 SITE DEVELOPMENT PROJECT	\$50,000.00	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT Dept TOTALS:			\$220,982.72	\$197,825	\$200,883	\$137,035	\$137,035

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6510.10	10	FULL TIME	VETERANS' SERVICE	\$31,191.62	\$32,668	\$32,668	\$33,812	\$33,812
6510.10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$8,984.44	\$13,520	\$13,520	\$13,520	\$13,520
6510.30	100	DATA PROCESSING	VETERANS' SERVICE	\$136.14	\$250	\$250	\$250	\$250
6510.40	10	ADVERTISING	VETERANS' SERVICE	\$181.99	\$488	\$488	\$500	\$500
6510.40	180	DUES	VETERANS' SERVICE	\$55.00	\$100	\$100	\$100	\$100
6510.40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$692.97	\$650	\$650	\$700	\$700
6510.40	340	LITERATURE	VETERANS' SERVICE	\$156.00	\$200	\$200	\$588	\$588
6510.40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$399.04	\$1,500	\$1,500	\$750	\$750
6510.40	480	POSTAGE	VETERANS' SERVICE	\$370.31	\$500	\$500	\$600	\$600
6510.40	485	PRINTING/PAPER	VETERANS' SERVICE	\$181.00	\$300	\$300	\$300	\$300
6510.40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$700.00	\$700	\$700	\$700	\$700
6510.40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$674.89	\$900	\$900	\$1,500	\$1,500
6510.40	660	TELEPHONE	VETERANS' SERVICE	\$735.82	\$1,400	\$1,400	\$1,400	\$1,400
6510.40	731	TRAINING/STATE REQUIRED	VETERANS' SERVICE	\$972.74	\$2,000	\$2,000	\$1,600	\$1,600
6510.40	733	TRAINING/ALL OTHER	VETERANS' SERVICE	\$16.00	\$32	\$32	\$32	\$32
VETERANS' SERVICE			Dept TOTALS:	\$45,447.96	\$55,208	\$55,208	\$56,352	\$56,352
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6610.10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$15,423.00	\$16,040	\$16,040	\$16,040	\$16,040
6610.20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$.00	\$1,750	\$1,750	\$1,000	\$1,000
6610.40	90	CLOTHING	SEALER OF WEIGHTS AND MEASURES	\$96.00	\$100	\$100	\$100	\$100
6610.40	180	DUES	SEALER OF WEIGHTS AND MEASURES	\$95.00	\$95	\$95	\$95	\$95
6610.40	220	AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$226.21	\$150	\$198	\$175	\$175
6610.40	390	MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$1,567.80	\$1,600	\$1,717	\$1,300	\$1,300
6610.40	420	OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$67.07	\$25	\$25	\$25	\$25
6610.40	480	POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$48.14	\$25	\$25	\$50	\$50
6610.40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$156.45	\$375	\$375	\$660	\$660
6610.40	660	TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$515.90	\$500	\$534	\$550	\$550
6610.40	733	TRAINING/ALL OTHER	SEALER OF WEIGHTS AND MEASURES	\$767.86	\$2,100	\$2,100	\$1,000	\$1,000
SEALER OF WEIGHTS AND MEASURES			Dept TOTALS:	\$18,963.43	\$22,760	\$22,959	\$20,995	\$20,995
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6310.40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$118,154.00	\$122,289	\$122,289	\$122,289	\$122,289
6773.40	429	OUTSIDE SUPPORT	NEW HOPE	\$13,719.00	\$14,199	\$14,199	\$13,773	\$13,773
6990.40	429	OUTSIDE SUPPORT	LDC/REAP GRANT PROGRAM	\$20,000.00	\$20,700	\$20,700	\$0	\$0
TIOGA OPPORTUNITIES PROGRAM, INC.			Dept TOTALS:	\$151,873.00	\$157,188	\$157,188	\$136,062	\$136,062
ECONOMIC ASSISTANCE AND OPPORTUNITY				Sect TOTALS:	\$437,267.11	\$432,981	\$436,238	\$350,444

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION CULTURE AND RECREATION								
6410.42	429 NOT ASSIGNED	PUBLICITY, FINGERLAKES ASSOCIATION		\$8,500.00	\$11,500	\$11,500	\$0	\$0
PUBICITY, FINGERLAKES ASSOCIATION			Dept TOTALS:	\$8,500.00	\$11,500	\$11,500	\$0	\$0
BUDGET SECTION CULTURE AND RECREATION								
7180.40	590 SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM		\$28,875.00	\$30,000	\$48,545	\$35,000	\$35,000
SNOWMOBILE GRANT PROGRAM			Dept TOTALS:	\$28,875.00	\$30,000	\$48,545	\$35,000	\$35,000
BUDGET SECTION CULTURE AND RECREATION								
7310.10	20 PART TIME/TEMPORARY	YOUTH PROGRAMS		\$18,625.14	\$18,493	\$18,493	\$17,938	\$17,938
7310.30	100 DATA PROCESSING	YOUTH PROGRAMS		\$62.50	\$30	\$30	\$30	\$30
7310.30	300 LEGAL	YOUTH PROGRAMS		\$0.00	\$100	\$100	\$100	\$100
7310.40	180 DUES	YOUTH PROGRAMS		\$167.00	\$167	\$167	\$118	\$118
7310.40	320 LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS		\$0.00	\$200	\$200	\$200	\$200
7310.40	360 MEALS/FOOD	YOUTH PROGRAMS		\$100.00	\$100	\$100	\$100	\$100
7310.40	390 MILEAGE EXPENSE	YOUTH PROGRAMS		\$0.00	\$25	\$25	\$25	\$25
7310.40	420 OFFICE SUPPLIES	YOUTH PROGRAMS		\$7.38	\$250	\$250	\$250	\$250
7310.40	480 POSTAGE	YOUTH PROGRAMS		\$0.00	\$400	\$400	\$400	\$400
7310.40	485 PRINTING/PAPER	YOUTH PROGRAMS		\$38.00	\$175	\$175	\$175	\$175
7310.40	660 TELEPHONE	YOUTH PROGRAMS		\$201.64	\$275	\$275	\$275	\$275
7310.40	733 TRAINING/ALL OTHER	YOUTH PROGRAMS		\$35.00	\$25	\$344	\$25	\$25
7310.41	540 NOT ASSIGNED	YOUTH PROGRAMS		\$70,728.62	\$71,256	\$72,816	\$69,110	\$69,110
YOUTH PROGRAMS			Dept TOTALS:	\$89,965.28	\$91,496	\$93,375	\$88,746	\$88,746
BUDGET SECTION CULTURE AND RECREATION								
7510.10	20 PART TIME/TEMPORARY	HISTORIAN		\$3,708.00	\$3,847	\$3,847	\$3,847	\$3,847
7510.40	40 BOOKS	HISTORIAN		\$102.94	\$100	\$100	\$75	\$75
7510.40	180 DUES	HISTORIAN		\$0.00	\$50	\$50	\$50	\$50
7510.40	390 MILEAGE EXPENSE	HISTORIAN		\$75.76	\$175	\$178	\$115	\$115
7510.40	420 OFFICE SUPPLIES	HISTORIAN		\$0.00	\$100	\$187	\$100	\$100
7510.40	480 POSTAGE	HISTORIAN		\$62.81	\$100	\$100	\$100	\$100
7510.40	485 PRINTING/PAPER	HISTORIAN		\$0.00	\$125	\$125	\$100	\$100
7510.40	640 SUPPLIES (NOT OFFICE)	HISTORIAN		\$28.75	\$100	\$100	\$50	\$50
7510.40	660 TELEPHONE	HISTORIAN		\$199.90	\$250	\$250	\$250	\$250
7510.40	733 TRAINING/ALL OTHER	HISTORIAN		\$0.00	\$375	\$375	\$375	\$375
HISTORIAN			Dept TOTALS:	\$4,178.16	\$5,222	\$5,312	\$5,062	\$5,062

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION CULTURE AND RECREATION								
7010.40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$8,968.00	\$9,282	\$9,282	\$9,004	\$9,004
7410.40	429	OUTSIDE SUPPORT	LIBRARY	\$77,688.00	\$80,407	\$80,407	\$77,995	\$77,995
7515.40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETIES	\$5,958.00	\$6,166	\$6,166	\$5,981	\$5,981
7989.40	429	OUTSIDE SUPPORT	TOURISM	\$105,244.56	\$135,558	\$135,558	\$128,862	\$128,862
COUNCIL ON ARTS			Dept TOTALS:	\$197,858.56	\$231,413	\$231,413	\$221,842	\$221,842
CULTURE AND RECREATION			Sect TOTALS:	\$329,377.00	\$369,631	\$390,145	\$350,650	\$350,650
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8020.10	10	FULL TIME	PLANNING	\$148,898.02	\$154,149	\$154,149	\$159,149	\$159,149
8020.20	90	COMPUTER	PLANNING	\$445.97	\$0	\$0	\$0	\$0
8020.40	10	ADVERTISING	PLANNING	\$9.29	\$200	\$200	\$0	\$0
8020.40	40	BOOKS	PLANNING	\$554.23	\$300	\$300	\$0	\$0
8020.40	140	CONTRACTING SERVICE'S	PLANNING	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
8020.40	180	DUES	PLANNING	\$890.00	\$1,000	\$1,000	\$900	\$900
8020.40	220	AUTOMOBILE FUEL	PLANNING	\$563.57	\$500	\$500	\$500	\$500
8020.40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$628.30	\$1,500	\$1,500	\$800	\$800
8020.40	360	MEALS/FOOD	PLANNING	\$42.13	\$50	\$50	\$50	\$50
8020.40	390	MILEAGE EXPENSE	PLANNING	\$721.11	\$1,500	\$1,500	\$800	\$800
8020.40	420	OFFICE SUPPLIES	PLANNING	\$550.23	\$750	\$896	\$700	\$700
8020.40	480	POSTAGE	PLANNING	\$530.14	\$2,000	\$2,000	\$800	\$800
8020.40	485	PRINTING/PAPER	PLANNING	\$0.00	\$300	\$300	\$200	\$200
8020.40	660	TELEPHONE	PLANNING	\$841.97	\$800	\$800	\$800	\$800
8020.40	733	TRAINING/ALL OTHER	PLANNING	\$1,881.39	\$1,800	\$1,820	\$800	\$800
8025.41	590	NOT ASSIGNED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
PLANNING			Dept TOTALS:	\$167,693.35	\$177,986	\$178,152	\$178,636	\$178,636
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8730.40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$182,836.00	\$189,235	\$189,235	\$189,235	\$189,235
8731.40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$621	\$621	\$602	\$602
8750.40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$7,000.00	\$7,245	\$7,245	\$7,028	\$7,028
8751.40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$276,933.00	\$286,626	\$286,626	\$278,027	\$278,027
SOIL CONSERVATION DISTRICT			Dept TOTALS:	\$467,369.00	\$483,727	\$483,727	\$474,892	\$474,892
HOME AND COMMUNITY SERVICES			Sect TOTALS:	\$635,062.35	\$661,713	\$661,879	\$653,528	\$653,528

APPROPRIATION

			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$1,301,408.88	\$1,700,000	\$1,700,000	\$1,614,000	\$1,614,000
9030.80	NOT ASSIGNED	SOCIAL SECURITY	\$339,981.52	\$0	\$0	\$0	\$0
9030.80	88 FRINGE	SOCIAL SECURITY	\$807,175.31	\$1,200,000	\$1,200,000	\$1,240,400	\$1,240,400
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$492,458.41	\$573,000	\$573,000	\$454,000	\$454,000
9045.80	88 FRINGE	LIFE INSURANCE	\$1,739.97	\$2,500	\$2,500	\$2,000	\$2,000
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$32,277.53	\$40,000	\$40,000	\$60,000	\$60,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$37,685.25	\$42,000	\$42,000	\$31,000	\$31,000
9060.80	NOT ASSIGNED	HEALTH INSURANCE	\$96,955.16	\$0	\$0	\$0	\$0
9060.80	88 FRINGE	HEALTH INSURANCE	\$5,063,348.00	\$6,000,000	\$6,000,000	\$7,340,000	\$7,340,000
STATE RETIREMENT Dept TOTALS:			\$7,979,119.71	\$9,557,500	\$9,557,500	\$10,741,400	\$10,741,400
EMPLOYEE BENEFITS Sect TOTALS:			\$7,979,119.71	\$9,557,500	\$9,557,500	\$10,741,400	\$10,741,400
BUDGET SECTION INTER-FUND TRANSFERS							
9901.91	NOT ASSIGNED	TRANSFER TO OTHER FUNDS	\$1,020,051.00	\$0	\$0	\$0	\$0
9901.91	715 NOT ASSIGNED	TRANSFER TO OTHER FUNDS	\$800,000.00	\$1,954,116	\$1,954,116	\$1,912,630	\$1,912,630
9901.92	NOT ASSIGNED	TRANSFER TO OTHER FUNDS	\$445,828.08	\$0	\$0	\$0	\$0
9901.92	715 NOT ASSIGNED	TRANSFER TO OTHER FUNDS	\$184,068.92	\$683,127	\$683,127	\$695,107	\$695,107
TRANSFER TO OTHER FUNDS Dept TOTALS:			\$2,449,948.00	\$2,637,243	\$2,637,243	\$2,607,737	\$2,607,737
BUDGET SECTION INTER-FUND TRANSFERS							
9950.93	715 NOT ASSIGNED	TRANSFER TO CAPITAL FUND	\$665,818.00	\$670,834	\$670,834	\$0	\$0
TRANSFER TO CAPITAL FUND Dept TOTALS:			\$665,818.00	\$670,834	\$670,834	\$0	\$0
INTER-FUND TRANSFERS Sect TOTALS:			\$3,115,766.00	\$3,308,077	\$3,308,077	\$2,607,737	\$2,607,737
SCHEDULE 1 - A GENERAL FUND TOTALS:			\$61,657,981.38	\$66,962,768	\$67,809,286	\$65,795,756	\$65,795,756
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND							
BUDGET SECTION SPECIAL ITEMS							
1990.40	715 TRANSFERS	SOLID WASTE - CONTINGENT ACCOUNT	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
SOLID WASTE - CONTINGENT ACCOUNT Dept TOTALS:			\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
SPECIAL ITEMS Sect TOTALS:			\$0.00	\$10,000	\$10,000	\$10,000	\$10,000

APPROPRIATION

SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	ADMINISTRATION							
8160.10	10 FULL TIME	SOLID WASTE	\$107,104.16	\$111,813	\$111,813	\$113,233	\$113,233	
8160.10	20 PART TIME/TEMPORARY	SOLID WASTE	\$35,150.31	\$41,780	\$41,780	\$41,780	\$41,780	
8160.10	30 OVERTIME/OTHER	SOLID WASTE	\$.00	\$1,000	\$1,000	\$0	\$0	
8160.20	90 COMPUTER	SOLID WASTE	\$998.42	\$0	\$0	\$0	\$0	
8160.20	130 EQUIPMENT (NOT CAR)	SOLID WASTE	\$.00	\$0	\$5,500	\$0	\$0	
8160.20	220 PRINTER	SOLID WASTE	\$.00	\$550	\$550	\$0	\$0	
8160.20	920 BUCKET LOADER	SOLID WASTE	\$19,520.30	\$0	\$0	\$0	\$0	
8160.30	100 DATA PROCESSING	SOLID WASTE	\$386.77	\$400	\$400	\$400	\$400	
8160.30	300 LEGAL	SOLID WASTE	\$80.00	\$600	\$600	\$600	\$600	
8160.40	10 ADVERTISING	SOLID WASTE	\$4,158.55	\$4,000	\$4,102	\$3,000	\$3,000	
8160.40	70 CAR MAINTENANCE	SOLID WASTE	\$1,111.49	\$5,000	\$5,000	\$1,000	\$1,000	
8160.40	72 CLEANING SUPPLIES	SOLID WASTE	\$.00	\$200	\$200	\$200	\$200	
8160.40	90 CLOTHING	SOLID WASTE	\$640.93	\$700	\$700	\$700	\$700	
8160.40	93 BUILDING MAINT & REPAIR	SOLID WASTE	\$4,894.64	\$10,000	\$10,145	\$4,500	\$4,500	
8160.40	140 CONTRACTING SERVICE'S	SOLID WASTE	\$8,134.78	\$2,500	\$4,000	\$2,500	\$2,500	
8160.40	180 DUES	SOLID WASTE	\$85.00	\$135	\$135	\$135	\$135	
8160.40	191 ELECTRIC UTILITY	SOLID WASTE	\$4,911.51	\$13,000	\$17,711	\$5,000	\$5,000	
8160.40	220 AUTOMOBILE FUEL	SOLID WASTE	\$5,962.93	\$8,000	\$8,037	\$5,000	\$5,000	
8160.40	231 HEATING FUEL	SOLID WASTE	\$4,530.59	\$5,000	\$6,069	\$5,000	\$5,000	
8160.40	270 INSURANCE-LIABILITY	SOLID WASTE	\$5,858.99	\$8,030	\$8,030	\$5,300	\$5,300	
8160.40	290 JANITORIAL SERVICES	SOLID WASTE	\$2,518.81	\$3,000	\$3,291	\$3,000	\$3,000	
8160.40	330 LEGAL FEES	SOLID WASTE	\$.00	\$1,000	\$1,000	\$0	\$0	
8160.40	360 MEALS/FOOD	SOLID WASTE	\$.00	\$100	\$100	\$0	\$0	
8160.40	390 MILEAGE EXPENSE	SOLID WASTE	\$1,194.50	\$1,955	\$2,162	\$1,800	\$1,800	
8160.40	420 OFFICE SUPPLIES	SOLID WASTE	\$2,370.58	\$1,825	\$1,843	\$1,825	\$1,825	
8160.40	444 PERMITS, FEES, INSP,CERT	SOLID WASTE	\$150.00	\$650	\$650	\$250	\$250	
8160.40	480 POSTAGE	SOLID WASTE	\$213.86	\$350	\$350	\$300	\$300	
8160.40	485 PRINTING/PAPER	SOLID WASTE	\$3,572.45	\$3,000	\$3,000	\$500	\$500	
8160.40	620 SOFTWARE EXPENSE	SOLID WASTE	\$7,530.12	\$500	\$500	\$0	\$0	
8160.40	660 TELEPHONE	SOLID WASTE	\$3,585.55	\$4,000	\$4,014	\$3,209	\$3,209	
8160.40	680 TIRES	SOLID WASTE	\$.00	\$800	\$800	\$800	\$800	
8160.40	733 TRAINING/ALL OTHER	SOLID WASTE	\$139.00	\$2,500	\$2,500	\$0	\$0	
8160.41	140 NOT ASSIGNED	SOLID WASTE	\$315,024.25	\$308,336	\$315,017	\$275,300	\$275,300	
8160.42	140 NOT ASSIGNED	SOLID WASTE	\$588,264.00	\$588,264	\$588,264	\$633,560	\$633,560	
8160.42	261 NOT ASSIGNED	SOLID WASTE	\$22,780.25	\$22,000	\$22,000	\$20,000	\$20,000	
8160.42	485 NOT ASSIGNED	SOLID WASTE	\$138.06	\$500	\$500	\$500	\$500	
8160.42	596 NOT ASSIGNED	SOLID WASTE	\$2,952.88	\$4,000	\$4,000	\$2,000	\$2,000	
8160.42	640 NOT ASSIGNED	SOLID WASTE	\$7,713.15	\$13,000	\$13,000	\$7,000	\$7,000	
8160.42	680 NOT ASSIGNED	SOLID WASTE	\$22,600.00	\$13,000	\$13,000	\$4,200	\$4,200	
SOLID WASTE Dept TOTALS:			\$1,184,276.83	\$1,181,488	\$1,201,763	\$1,142,592	\$1,142,592	
ADMINISTRATION Sect TOTALS:			\$1,184,276.83	\$1,181,488	\$1,201,763	\$1,142,592	\$1,142,592	

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND								
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT		\$9,511.15	\$11,500	\$11,500	\$18,450	\$18,450
9030.80	88 FRINGE	SOCIAL SECURITY		\$10,622.56	\$10,500	\$10,500	\$11,900	\$11,900
9040.80	88 FRINGE	WORKMEN'S COMPENSATION		\$4,474.44	\$5,500	\$5,500	\$4,550	\$4,550
9055.80	88 FRINGE	DISABILITY INSURANCE		\$314.04	\$400	\$400	\$335	\$335
9060.80	88 FRINGE	HEALTH INSURANCE		\$34,191.70	\$61,800	\$61,800	\$73,300	\$73,300
STATE RETIREMENT			Dept TOTALS:	\$59,113.89	\$89,700	\$89,700	\$108,535	\$108,535
EMPLOYEE BENEFITS			Sect TOTALS:	\$59,113.89	\$89,700	\$89,700	\$108,535	\$108,535
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND TOTALS:				\$1,243,390.72	\$1,281,188	\$1,301,463	\$1,261,127	\$1,261,127
SCHEDULE 1 - CD SPECIAL GRANT FUND								
BUDGET SECTION		ADMINISTRATION						
6293.10	10 FULL TIME	FEDERAL EMPLOYMENT PROGRAMS		\$126,197.56	\$111,531	\$135,521	\$183,610	\$183,610
6293.10	20 PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS		\$8,181.25	\$18,200	\$18,200	\$32,910	\$32,910
6293.20	90 COMPUTER	FEDERAL EMPLOYMENT PROGRAMS		\$299.00	\$3,000	\$3,000	\$500	\$500
6293.30	100 DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS		\$543.63	\$600	\$600	\$800	\$800
6293.30	300 LEGAL	FEDERAL EMPLOYMENT PROGRAMS		\$130.00	\$300	\$300	\$175	\$175
6293.30	551 MLR	FEDERAL EMPLOYMENT PROGRAMS		\$19,777.81	\$13,000	\$13,000	\$12,000	\$12,000
6293.40	10 ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS		\$1,065.93	\$800	\$800	\$1,100	\$1,100
6293.40	130 CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS		\$21,921.26	\$39,500	\$99,962	\$45,000	\$45,000
6293.40	140 CONTRACTING SERVICE'S	FEDERAL EMPLOYMENT PROGRAMS		\$9,211.20	\$13,000	\$31,750	\$16,000	\$16,000
6293.40	190 EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS		\$29,497.25	\$38,200	\$174,665	\$87,000	\$87,000
6293.40	390 MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS		\$328.88	\$972	\$972	\$900	\$900
6293.40	420 OFFICE SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS		\$.00	\$6,000	\$10,000	\$5,000	\$5,000
6293.40	480 POSTAGE	FEDERAL EMPLOYMENT PROGRAMS		\$848.90	\$900	\$900	\$900	\$900
6293.40	487 PROGRAM EXPENSE	FEDERAL EMPLOYMENT PROGRAMS		\$.00	\$0	\$24,250	\$2,400	\$2,400
6293.40	620 SOFTWARE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS		\$.00	\$1,400	\$1,400	\$0	\$0
6293.40	630 STATIONERY SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS		\$2,070.11	\$0	\$0	\$0	\$0
6293.40	660 TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS		\$2,619.86	\$1,550	\$1,550	\$2,700	\$2,700
6293.40	690 CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS		\$2,655.00	\$3,000	\$3,000	\$2,700	\$2,700
6293.40	733 TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS		\$916.50	\$2,000	\$4,000	\$2,220	\$2,220
FEDERAL EMPLOYMENT PROGRAMS			Dept TOTALS:	\$226,264.14	\$253,953	\$523,870	\$395,915	\$395,915
ADMINISTRATION			Sect TOTALS:	\$226,264.14	\$253,953	\$523,870	\$395,915	\$395,915

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 1 - CD SPECIAL GRANT FUND								
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT		\$12,042.29	\$11,855	\$11,855	\$25,000	\$25,000
9030.80	88 FRINGE	SOCIAL SECURITY		\$10,168.37	\$10,000	\$10,000	\$16,500	\$16,500
9040.80	88 FRINGE	WORKERS' COMPENSATION		\$5,822.17	\$4,200	\$4,200	\$6,360	\$6,360
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE		\$5,065.50	\$0	\$0	\$0	\$0
9055.80	88 FRINGE	DISABILITY INSURANCE		\$450.21	\$660	\$660	\$500	\$500
9060.80	88 FRINGE	HEALTH INSURANCE		\$31,313.25	\$39,942	\$39,942	\$60,000	\$60,000
STATE RETIREMENT		Dept TOTALS:		\$64,861.79	\$66,657	\$66,657	\$108,360	\$108,360
EMPLOYEE BENEFITS		Sect TOTALS:		\$64,861.79	\$66,657	\$66,657	\$108,360	\$108,360
SCHEDULE 1 - CD SPECIAL GRANT FUND				TOTALS:	\$291,125.93	\$320,610	\$590,527	\$504,275
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION		ADMINISTRATION						
9060.81	87 NOT ASSIGNED	HEALTH INSURANCE		\$7,350,329.50	\$8,923,277	\$8,923,277	\$10,477,261	\$10,477,261
HEALTH INSURANCE		Dept TOTALS:		\$7,350,329.50	\$8,923,277	\$8,923,277	\$10,477,261	\$10,477,261
BUDGET SECTION		ADMINISTRATION						
1710.10	10 FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$33,264.42	\$34,516	\$34,516	\$34,723	\$34,723
1710.20	90 COMPUTER	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$149.00	\$0	\$0	\$0	\$0
1710.30	100 DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$1,328.67	\$1,500	\$1,500	\$500	\$500
1710.30	300 LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$60.00	\$200	\$200	\$500	\$500
1710.40	140 CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$15,752.12	\$16,100	\$16,100	\$47,100	\$47,100
1710.40	320 LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$1,812.70	\$1,500	\$1,500	\$1,300	\$1,300
1710.40	420 OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$195.79	\$200	\$200	\$50	\$50
1710.40	480 POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$496.05	\$700	\$700	\$600	\$600
1710.40	485 PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$48.00	\$100	\$100	\$0	\$0
1710.40	660 TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$191.66	\$175	\$175	\$175	\$175
1722.40	270 INSURANCE-LIABILITY	EXCESS INSURANCE		\$165,239.00	\$181,949	\$330,848	\$364,017	\$364,017
CONSOLIDATED HEALTH INSURANCE PROGRAM		Dept TOTALS:		\$218,537.41	\$236,940	\$385,839	\$448,965	\$448,965
ADMINISTRATION		Sect TOTALS:		\$7,568,866.91	\$9,160,217	\$9,309,116	\$10,926,226	\$10,926,226

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT		\$2,217.01	\$3,452	\$3,452	\$4,132	\$4,132
9030.80	88 FRINGE	SOCIAL SECURITY		\$2,523.19	\$2,641	\$2,641	\$2,656	\$2,656
9040.80	88 FRINGE	WORKERS, COMPENSATION		\$1,078.18	\$1,510	\$1,510	\$1,020	\$1,020
9055.80	88 FRINGE	DISABILITY INSURANCE		\$102.84	\$126	\$126	\$84	\$84
9060.80	88 FRINGE	HEALTH INSURANCE		\$9,144.70	\$13,058	\$13,058	\$13,100	\$13,100
9060.81	NOT ASSIGNED	HEALTH INSURANCE		\$624,537.77	\$0	\$0	\$0	\$0
STATE RETIREMENT			Dept TOTALS:	\$639,603.69	\$20,787	\$20,787	\$20,992	\$20,992
EMPLOYEE BENEFITS			Sect TOTALS:	\$639,603.69	\$20,787	\$20,787	\$20,992	\$20,992
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:				\$8,208,470.60	\$9,181,004	\$9,329,903	\$10,947,218	\$10,947,218
SCHEDULE 1 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION		ADMINISTRATION						
8042.10	20 PART TIME/TEMPORARY	SAFETY PROGRAM		\$27,225.04	\$26,917	\$26,917	\$26,917	\$26,917
8042.30	100 DATA PROCESSING	SAFETY PROGRAM		\$582.21	\$50	\$50	\$50	\$50
8042.30	300 LEGAL	SAFETY PROGRAM		\$0.00	\$50	\$50	\$50	\$50
8042.40	140 CONTRACTING SERVICE'S	SAFETY PROGRAM		\$795.50	\$1,500	\$1,500	\$1,500	\$1,500
8042.40	220 AUTOMOBILE FUEL	SAFETY PROGRAM		\$0.00	\$300	\$300	\$0	\$0
8042.40	320 LEASED/SERVICE EQUIPMENT	SAFETY PROGRAM		\$3.95	\$100	\$100	\$100	\$100
8042.40	340 LITERATURE	SAFETY PROGRAM		\$1,001.93	\$3,000	\$3,000	\$2,100	\$2,100
8042.40	410 NURSING SUPPLIES	SAFETY PROGRAM		\$3,652.05	\$3,000	\$3,000	\$3,000	\$3,000
8042.40	420 OFFICE SUPPLIES	SAFETY PROGRAM		\$212.74	\$1,750	\$1,750	\$1,700	\$1,700
8042.40	480 POSTAGE	SAFETY PROGRAM		\$103.03	\$750	\$750	\$500	\$500
8042.40	485 PRINTING/PAPER	SAFETY PROGRAM		\$48.00	\$250	\$250	\$250	\$250
8042.40	640 SUPPLIES (NOT OFFICE)	SAFETY PROGRAM		\$540.53	\$3,000	\$3,000	\$1,500	\$1,500
8042.40	660 TELEPHONE	SAFETY PROGRAM		\$630.66	\$735	\$735	\$735	\$735
8042.40	733 TRAINING/ALL OTHER	SAFETY PROGRAM		\$3,455.89	\$3,540	\$3,540	\$3,540	\$3,540
SAFETY PROGRAM			Dept TOTALS:	\$38,251.53	\$44,942	\$44,942	\$41,942	\$41,942

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 1 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION		ADMINISTRATION						
1910.40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$433,052.88	\$206,248	\$206,248	\$410,000	\$410,000
1930.40		NOT ASSIGNED	JUDGEMENTS AND CLAIMS	\$12,869.88-	\$0	\$0	\$0	\$0
1930.40	270	INSURANCE-LIABILITY	JUDGEMENTS AND CLAIMS	\$25,287.56	\$50,000	\$50,000	\$25,000	\$25,000
UNALLOCATED INSURANCE			Dept TOTALS:	\$445,470.56	\$256,248	\$256,248	\$435,000	\$435,000
ADMINISTRATION			Sect TOTALS:	\$483,722.09	\$301,190	\$301,190	\$476,942	\$476,942
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88	FRINGE	STATE RETIREMENT	\$2,209.51	\$1,150	\$1,150	\$3,300	\$3,300
9030.80	88	FRINGE	SOCIAL SECURITY	\$2,042.40	\$2,300	\$2,300	\$2,121	\$2,121
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$970.36	\$360	\$360	\$815	\$815
STATE RETIREMENT			Dept TOTALS:	\$5,222.27	\$3,810	\$3,810	\$6,236	\$6,236
EMPLOYEE BENEFITS			Sect TOTALS:	\$5,222.27	\$3,810	\$3,810	\$6,236	\$6,236
SCHEDULE 1 - CI LIABILITY INSURANCE FUND TOTALS:				\$488,944.36	\$305,000	\$305,000	\$483,178	\$483,178
SCHEDULE 1 - D COUNTY ROAD FUND								
BUDGET SECTION		MAINTENANCE						
5110.10	10	FULL TIME	MAINTENANCE, ROADS AND BRIDGES	\$687,917.94	\$775,000	\$775,000	\$776,098	\$776,098
5110.10	20	PART TIME/TEMPORARY	MAINTENANCE, ROADS AND BRIDGES	\$58,190.24	\$75,000	\$75,000	\$45,477	\$45,477
5110.10	30	OVERTIME/OTHER	MAINTENANCE, ROADS AND BRIDGES	\$75,166.35	\$65,000	\$65,000	\$65,000	\$65,000
5110.10	40	WORKERS COMPENSATION	MAINTENANCE, ROADS AND BRIDGES	\$1,344.33	\$0	\$0	\$0	\$0
5110.40	10	ADVERTISING	MAINTENANCE, ROADS AND BRIDGES	\$944.93	\$200	\$200	\$200	\$200
5110.40	50	BRIDGE PROJECTS	MAINTENANCE, ROADS AND BRIDGES	\$43,474.44	\$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	ROAD MACHINERY - CAPITAL	\$9,094.44	\$11,000	\$11,006	\$9,855	\$9,855
5110.40	140	CONTRACTING SERVICE'S	MAINTENANCE, ROADS AND BRIDGES	\$22,358.98	\$25,000	\$25,000	\$22,500	\$22,500
5110.40	240	HIGHWAY MAINTENANCE	ROAD MACHINERY - CAPITAL	\$13,750.31	\$15,000	\$35,000	\$15,000	\$15,000
5110.40	241	HIGHWAY PAVEMENTPATCHING	MAINTENANCE, ROADS AND BRIDGES	\$53,582.73	\$60,000	\$60,000	\$50,000	\$50,000
5110.40	242	HIGHWAY PAVEMENTSTRIPING	MAINTENANCE, ROADS AND BRIDGES	\$22,197.10	\$50,000	\$50,000	\$30,000	\$30,000
5110.40	260	HIGHWAY SUPPLIES/SIGNS	MAINTENANCE, ROADS AND BRIDGES	\$23,359.12	\$25,000	\$25,000	\$20,000	\$20,000
5110.40	262	METAL PIPES/CULVERTS	MAINTENANCE, ROADS AND BRIDGES	\$31,097.80	\$5,000	\$5,000	\$5,000	\$5,000
5110.40	264	HEAVY STONE/GABIONS	MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
5110.40	270	INSURANCE-LIABILITY	MAINTENANCE, ROADS AND BRIDGES	\$8,788.02	\$46,000	\$46,000	\$8,000	\$8,000

APPROPRIATION

			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 1 - D COUNTY ROAD FUND							
BUDGET SECTION MAINTENANCE							
5110.40	320 LEASED/SERVICE EQUIPMENT	MAINTENANCE, ROADS AND BRIDGES	\$21.35	\$10,000	\$10,000	\$10,000	\$10,000
5110.40	602 CINDERS/SALT	BODLE HILL RESURFACING	\$220,936.72	\$180,000	\$180,000	\$180,000	\$180,000
MAINTENANCE, ROADS AND BRIDGES Dept TOTALS:			\$1,272,224.80	\$1,385,700	\$1,405,706	\$1,280,630	\$1,280,630
MAINTENANCE Sect TOTALS:			\$1,272,224.80	\$1,385,700	\$1,405,706	\$1,280,630	\$1,280,630
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$64,574.26	\$77,000	\$77,000	\$105,500	\$105,500
9030.80	88 FRINGE	SOCIAL SECURITY	\$60,523.71	\$62,000	\$62,000	\$68,000	\$68,000
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$26,954.48	\$26,000	\$26,000	\$26,000	\$26,000
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$7,162.00	\$11,000	\$11,000	\$11,000	\$11,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$2,491.68	\$3,000	\$3,000	\$2,500	\$2,500
9060.80	88 FRINGE	HEALTH INSURANCE	\$322,767.13	\$389,416	\$389,416	\$419,000	\$419,000
STATE RETIREMENT Dept TOTALS:			\$484,473.26	\$568,416	\$568,416	\$632,000	\$632,000
EMPLOYEE BENEFITS Sect TOTALS:			\$484,473.26	\$568,416	\$568,416	\$632,000	\$632,000
SCHEDULE 1 - D COUNTY ROAD FUND TOTALS:			\$1,756,698.06	\$1,954,116	\$1,974,122	\$1,912,630	\$1,912,630
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION ROAD MACHINERY							
5130.10	10 FULL TIME	ROAD MACHINERY FUND	\$170,706.16	\$172,320	\$172,320	\$184,979	\$184,979
5130.10	30 OVERTIME/OTHER	ROAD MACHINERY FUND	\$23,478.14	\$23,320	\$23,320	\$23,000	\$23,000
5130.20	280 TOOLS	ROAD MACHINERY FUND	\$3,471.82	\$3,500	\$3,500	\$1,500	\$1,500
5130.40	10 ADVERTISING	ROAD MACHINERY FUND	\$.00	\$50	\$50	\$0	\$0
5130.40	60 BUILDING SUPPLIES	ROAD MACHINERY FUND	\$.00	\$250	\$250	\$0	\$0
5130.40	140 CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$5,356.45	\$2,000	\$2,000	\$1,000	\$1,000
5130.40	191 ELECTRIC UTILITY	ROAD MACHINERY FUND	\$19,954.07	\$25,000	\$25,000	\$25,000	\$25,000
5130.40	210 GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$675.80	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	220 AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$127,401.01	\$120,000	\$120,000	\$110,000	\$110,000
5130.40	231 HEATING FUEL	ROAD MACHINERY FUND	\$23,506.28	\$25,000	\$25,000	\$25,000	\$25,000
5130.40	320 LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$8,519.35	\$5,000	\$5,000	\$5,000	\$5,000
5130.40	350 OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$440.00	\$1,200	\$1,200	\$1,000	\$1,000
5130.40	430 OIL	ROAD MACHINERY FUND	\$12,815.49	\$10,000	\$10,000	\$8,000	\$8,000
5130.40	510 RADIO REPAIRS	ROAD MACHINERY FUND	\$237.62	\$3,000	\$3,000	\$1,500	\$1,500

APPROPRIATION

			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION		ROAD MACHINERY					
5130.40	560 REPAIRS	ROAD MACHINERY FUND	\$147,540.55	\$150,000	\$150,000	\$142,618	\$142,618
5130.40	660 TELEPHONE	ROAD MACHINERY FUND	\$2,613.90	\$0	\$0	\$0	\$0
5130.40	680 TIRES	ROAD MACHINERY FUND	\$30,753.78	\$25,000	\$25,008	\$20,000	\$20,000
ROAD MACHINERY FUND		Dept TOTALS:	\$577,470.42	\$566,640	\$566,648	\$549,597	\$549,597
ROAD MACHINERY		Sect TOTALS:	\$577,470.42	\$566,640	\$566,648	\$549,597	\$549,597
BUDGET SECTION		EMPLOYEE BENEFITS					
9010.80	88 FRINGE	STATE RETIREMENT	\$17,950.13	\$28,000	\$28,000	\$24,750	\$24,750
9030.80	88 FRINGE	SOCIAL SECURITY	\$14,358.16	\$14,700	\$14,700	\$15,900	\$15,900
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$6,253.44	\$6,100	\$6,100	\$6,110	\$6,110
9055.80	88 FRINGE	DISABILITY INSURANCE	\$502.56	\$600	\$600	\$450	\$450
9060.80	88 FRINGE	HEALTH INSURANCE	\$44,401.18	\$67,087	\$67,087	\$98,300	\$98,300
STATE RETIREMENT		Dept TOTALS:	\$83,465.47	\$116,487	\$116,487	\$145,510	\$145,510
EMPLOYEE BENEFITS		Sect TOTALS:	\$83,465.47	\$116,487	\$116,487	\$145,510	\$145,510
SCHEDULE 1 - DM ROAD MACHINERY FUND			TOTALS:	\$660,935.89	\$683,127	\$683,135	\$695,107
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION		FINANCE					
1325.21	NOT ASSIGNED	TREASURER - CAPITAL	\$4,491.79	\$0	\$0	\$0	\$0
TREASURER - CAPITAL		Dept TOTALS:	\$4,491.79	\$0	\$0	\$0	\$0
FINANCE		Sect TOTALS:	\$4,491.79	\$0	\$0	\$0	\$0

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION STAFF							
1410.21	90 NOT ASSIGNED	COUNTY CLERK - CAPITAL	\$409.43	\$0	\$0	\$0	\$0
COUNTY CLERK - CAPITAL		Dept TOTALS:	\$409.43	\$0	\$0	\$0	\$0
BUDGET SECTION STAFF							
1460.21	130 NOT ASSIGNED	RECORDS MANAGEMENT - CAPITAL	\$3,758.00	\$20,917	\$20,917	\$0	\$0
RECORDS MANAGEMENT - CAPITAL		Dept TOTALS:	\$3,758.00	\$20,917	\$20,917	\$0	\$0
BUDGET SECTION STAFF							
1450.21	60 NOT ASSIGNED	ELECTIONS - CAPITAL	\$.00	\$0	\$0	\$30,000	\$30,000
1450.21	90 NOT ASSIGNED	ELECTIONS - CAPITAL	\$1,924.96	\$2,000	\$2,000	\$0	\$0
1450.21	300 NOT ASSIGNED	ELECTIONS - CAPITAL	\$12,287.71	\$598,000	\$598,000	\$0	\$0
ELECTIONS - CAPITAL		Dept TOTALS:	\$14,212.67	\$600,000	\$600,000	\$30,000	\$30,000
BUDGET SECTION STAFF							
1620.20	121 ELEVATORS	BUILDINGS - CAPITAL	\$.00	\$50,000	\$50,000	\$0	\$0
1620.20	921 ROOF STONE BUILDING HHS	BUILDINGS - CAPITAL	\$35,887.63	\$0	\$3,012	\$0	\$0
1620.21	10 NOT ASSIGNED	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$20,000	\$20,000
1620.21	913 NOT ASSIGNED	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$10,000	\$10,000
1620.21	929 NOT ASSIGNED	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$20,000	\$20,000
1620.21	988 NOT ASSIGNED	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$250,000	\$250,000
BUILDINGS - CAPITAL		Dept TOTALS:	\$35,887.63	\$50,000	\$53,012	\$300,000	\$300,000
STAFF		Sect TOTALS:	\$54,267.73	\$670,917	\$673,929	\$330,000	\$330,000

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION SHARED SERVICES							
1620.20	923	STANDBY GENERATOR BUILDINGS - CAPITAL	\$10,500.00	\$0	\$94,500	\$0	\$0
1620.20	924	COURTHOUSE FACADE REPAIR BUILDINGS - CAPITAL	\$7,569.00	\$0	\$92,431	\$0	\$0
1620.20	925	56 MAIN ST BLDG FACADE BUILDINGS - CAPITAL	\$0.00	\$0	\$30,000	\$0	\$0
1620.20	926	HVAC CONTROL SYSTEM BUILDINGS - CAPITAL	\$0.00	\$30,000	\$30,000	\$0	\$0
1620.20	927	CRTHOUSE EXT RENOVATION BUILDINGS - CAPITAL	\$0.00	\$150,000	\$150,000	\$0	\$0
1620.21	901	NOT ASSIGNED BUILDINGS - CAPITAL	\$0.00	\$12,000	\$12,000	\$0	\$0
1620.21	996	NOT ASSIGNED BUILDINGS - CAPITAL	\$0.00	\$50,000	\$50,000	\$0	\$0
1623.20		NOT ASSIGNED RECOVERY OF 2006 WATER DISASTER	\$76,830.02	\$0	\$0	\$0	\$0
2007.17		NOT ASSIGNED 56 MAIN ADDITION	\$392,824.97	\$0	\$58,175	\$0	\$0
BUILDINGS - CAPITAL Dept TOTALS:			\$487,723.99	\$242,000	\$517,106	\$0	\$0
BUDGET SECTION SHARED SERVICES							
1680.21		NOT ASSIGNED INFORMATION TECHNOLOGY - CAPITAL	\$135,127.03	\$88,442	\$88,442	\$0	\$0
1680.21	90	NOT ASSIGNED INFORMATION TECHNOLOGY - CAPITAL	\$56,935.15	\$38,098	\$38,048	\$75,000	\$75,000
INFORMATION TECHNOLOGY - CAPITAL Dept TOTALS:			\$192,062.18	\$126,540	\$126,490	\$75,000	\$75,000
SHARED SERVICES Sect TOTALS:			\$679,786.17	\$368,540	\$643,596	\$75,000	\$75,000
BUDGET SECTION PUBLIC SAFETY							
3110.21		NOT ASSIGNED SHERIFF - CAPITAL	\$86,000.00	\$0	\$0	\$0	\$0
3110.21	60	NOT ASSIGNED SHERIFF - CAPITAL	\$0.00	\$59,000	\$59,000	\$60,000	\$60,000
SHERIFF - CAPITAL Dept TOTALS:			\$86,000.00	\$59,000	\$59,000	\$60,000	\$60,000
BUDGET SECTION PUBLIC SAFETY							
3150.21		NOT ASSIGNED JAIL - CAPITAL	\$15,630.71	\$15,119	\$15,119	\$0	\$0
JAIL - CAPITAL Dept TOTALS:			\$15,630.71	\$15,119	\$15,119	\$0	\$0

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION PUBLIC SAFETY								
3410.20	60 CAR/TRUCK	FIRE - CAPITAL		\$33,361.69	\$0	\$0	\$0	\$0
3410.21	NOT ASSIGNED	FIRE - CAPITAL		\$0.00	\$13,000	\$13,000	\$0	\$0
3651.21	NOT ASSIGNED	FIRE LIGHT TOWER GRANT-M041118		\$28,980.00	\$0	\$0	\$0	\$0
FIRE - CAPITAL Dept TOTALS:				\$62,341.69	\$13,000	\$13,000	\$0	\$0
BUDGET SECTION PUBLIC SAFETY								
3640.20	NOT ASSIGNED	EMERGENCY MGMT OFFICE		\$79,964.38	\$0	\$0	\$0	\$0
3640.21	NOT ASSIGNED	EMERGENCY MGMT OFFICE		\$40,643.12	\$0	\$0	\$0	\$0
3645.21	NOT ASSIGNED	EMO WM07387970 GRANT-EQUIPMENT		\$0.00	\$0	\$7,317	\$0	\$0
EMERGENCY MGMT OFFICE Dept TOTALS:				\$120,607.50	\$0	\$7,317	\$0	\$0
PUBLIC SAFETY Sect TOTALS:				\$284,579.90	\$87,119	\$94,436	\$60,000	\$60,000
BUDGET SECTION PUBLIC HEALTH								
4011.21	NOT ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL		\$117,435.84	\$55,500	\$61,700	\$0	\$0
4090.21	NOT ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL		\$23,092.09	\$0	\$0	\$0	\$0
PUBLIC HEALTH ADMIN. - CAPITAL Dept TOTALS:				\$140,527.93	\$55,500	\$61,700	\$0	\$0
BUDGET SECTION PUBLIC HEALTH								
4309.21	NOT ASSIGNED	MENTAL HYGIENE/ADMIN - CAPITAL		\$21,567.96	\$18,500	\$18,500	\$0	\$0
MENTAL HYGIENE/ADMIN - CAPITAL Dept TOTALS:				\$21,567.96	\$18,500	\$18,500	\$0	\$0
PUBLIC HEALTH Sect TOTALS:				\$162,095.89	\$74,000	\$80,200	\$0	\$0

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION TRANSPORTATION							
5630.21	NOT ASSIGNED	BUS OPERATIONS - CAPITAL	\$6,032.50	\$0	\$1,142,168	\$0	\$0
BUS OPERATIONS - CAPITAL		Dept TOTALS:	\$6,032.50	\$0	\$1,142,168	\$0	\$0
TRANSPORTATION		Sect TOTALS:	\$6,032.50	\$0	\$1,142,168	\$0	\$0
BUDGET SECTION SOCIAL SERVICES							
6010.21	90 NOT ASSIGNED	SOCIAL SERVICES - CAPITAL	\$44,910.04	\$60,000	\$60,000	\$45,000	\$45,000
SOCIAL SERVICES - CAPITAL		Dept TOTALS:	\$44,910.04	\$60,000	\$60,000	\$45,000	\$45,000
SOCIAL SERVICES		Sect TOTALS:	\$44,910.04	\$60,000	\$60,000	\$45,000	\$45,000
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6610.21	620 NOT ASSIGNED	SEALER OF WEIGHTS AND MEASURES	\$4,056.63	\$0	\$0	\$0	\$0
SEALER OF WEIGHTS AND MEASURES		Dept TOTALS:	\$4,056.63	\$0	\$0	\$0	\$0
ECONOMIC ASSISTANCE AND OPPORTUNITY		Sect TOTALS:	\$4,056.63	\$0	\$0	\$0	\$0
BUDGET SECTION MAINTENANCE							
2005.08	NOT ASSIGNED	COURT HOUSE LIGHTING	\$40,000.00	\$0	\$0	\$0	\$0
COURT HOUSE LIGHTING		Dept TOTALS:	\$40,000.00	\$0	\$0	\$0	\$0
BUDGET SECTION MAINTENANCE							
2008.01	NOT ASSIGNED	DAY HOLLOW RD. RESURFACING	\$477,036.31	\$0	\$0	\$0	\$0
2008.02	NOT ASSIGNED	BODLE HILL RD. RESURFACING	\$36,748.57	\$0	\$63,251	\$0	\$0
2008.03	NOT ASSIGNED	GOODRICH RD. PAVING	\$35,000.00	\$0	\$25,000	\$0	\$0
2008.04	NOT ASSIGNED	MONTROSE TURNPIKE RECONSTRUCTION	\$523,740.80	\$0	\$0	\$0	\$0
2008.05	NOT ASSIGNED	SULPHUR SPRINGS RD. RECONSTRUCTION	\$599,669.60	\$0	\$0	\$0	\$0
2008.09	NOT ASSIGNED	HONEYPOT RD BRIDGE TOB	\$37,216.22	\$0	\$0	\$0	\$0
2010.01	NOT ASSIGNED	WEST RIVER RD	\$0.00	\$0	\$0	\$120,000	\$120,000
2010.02	NOT ASSIGNED	HALSEY VALLEY RD	\$0.00	\$0	\$0	\$90,000	\$90,000
2010.03	NOT ASSIGNED	HAMILTON VALLEY RD	\$0.00	\$0	\$0	\$260,000	\$260,000

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION MAINTENANCE							
2010.04	NOT ASSIGNED	MICHIGAN HOLLOW RD	\$.00	\$0	\$0	\$40,000	\$40,000
2010.05	NOT ASSIGNED	CRUMTOWN RD	\$.00	\$0	\$0	\$450,000	\$450,000
DAY HOLLOW RD. RESURFACING							
Dept TOTALS:			\$1,709,411.50	\$0	\$88,251	\$960,000	\$960,000
BUDGET SECTION MAINTENANCE							
2005.07	NOT ASSIGNED	CAMPTOWN RD BRIDGE 3334790	\$1,398,794.21	\$0	\$0	\$0	\$0
2007.14	NOT ASSIGNED	TAPPAN RD BRIDGE 3335280	\$98,832.86	\$0	\$201,167	\$0	\$0
2008.06	NOT ASSIGNED	HARFORD RD. BRIDGE REHABILITATION	\$150,000.00	\$0	\$0	\$0	\$0
2008.07	NOT ASSIGNED	GLEN MARY DR BRIDGE OVER CATATONK CREEK	\$67,821.27	\$0	\$906,124	\$0	\$0
2008.08	NOT ASSIGNED	SOUTHSIDE DR BRIDGE OVER PUMPELLY CREEK	\$30,289.33	\$0	\$1,795,185	\$0	\$0
2009.01	NOT ASSIGNED	WEST CREEK RD. RECONSTRUCTION	\$.00	\$1,700,000	\$1,700,000	\$0	\$0
2009.02	NOT ASSIGNED	E. RIVER RD. BRIDGE OVER WAPPASENING CRE	\$.00	\$200,000	\$80,000	\$0	\$0
2009.03	NOT ASSIGNED	CULVERT REPLACEMENT	\$.00	\$75,000	\$135,000	\$0	\$0
2009.04	NOT ASSIGNED	TAPPAN ROAD BRIDGE	\$.00	\$1,400,000	\$1,400,000	\$0	\$0
2009.05	NOT ASSIGNED	MAIN ST BRIDGE OVER CAYUTA LOCKWOOD	\$.00	\$0	\$120,000	\$0	\$0
2010.06	NOT ASSIGNED	STRAITS CORNERS RD BRIDGE	\$.00	\$0	\$0	\$100,000	\$100,000
2010.07	NOT ASSIGNED	LILLIE HILL RD BRIDGE	\$.00	\$0	\$0	\$100,000	\$100,000
2010.08	NOT ASSIGNED	CULVERT REPLACEMENT	\$.00	\$0	\$0	\$82,000	\$82,000
CAMPTOWN RD BRIDGE 3334790							
Dept TOTALS:			\$1,745,737.67	\$3,375,000	\$6,337,476	\$282,000	\$282,000
BUDGET SECTION MAINTENANCE							
2006.03	NOT ASSIGNED	HALSEY VALLEY RD BRIDGE 3335010 TOB	\$472,656.72	\$0	\$152,343	\$0	\$0
2006.04	NOT ASSIGNED	PENNA AVE BRIDGE 3335470 TOB	\$18,280.81	\$0	\$0	\$0	\$0
2007.04	NOT ASSIGNED	WEST CRK ROAD BRIDGE 3335170 TB	\$205,271.89	\$0	\$0	\$0	\$0
2007.05	NOT ASSIGNED	WEST CRK ROAD BRIDGE 3335230 TB	\$164,156.80	\$0	\$245,843	\$0	\$0
2007.06	NOT ASSIGNED	E. RIVER RD BRIDGES 3355420/3335430 TB	\$926,941.00	\$0	\$328,059	\$0	\$0
2007.09	NOT ASSIGNED	WEST CRK ROAD BRIDGE 3335160 TB	\$27,296.45	\$0	\$0	\$0	\$0
2007.12	NOT ASSIGNED	RENIFF ROAD BRIDGE 2218320 TB	\$338.00	\$0	\$0	\$0	\$0
HALSEY VALLEY RD BRIDGE 3335010 TOB							
Dept TOTALS:			\$1,814,941.67	\$0	\$726,245	\$0	\$0
MAINTENANCE							
Sect TOTALS:			\$5,310,090.84	\$3,375,000	\$7,151,972	\$1,242,000	\$1,242,000

APPROPRIATION

			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION ROAD MACHINERY							
5130.21	NOT ASSIGNED	ROAD MACHINERY - CAPITAL	\$7,115.63	\$0	\$0	\$0	\$0
5130.21	60 NOT ASSIGNED	ROAD MACHINERY-CAPITAL	\$0.00	\$0	\$0	\$52,000	\$52,000
5130.21	908 NOT ASSIGNED	ROAD MACHINERY-CAPITAL	\$173,626.93	\$0	\$0	\$265,150	\$265,150
5130.21	909 NOT ASSIGNED	ROAD MACHINERY - CAPITAL	\$24,994.75	\$0	\$0	\$0	\$0
5130.21	915 NOT ASSIGNED	ROAD MACHINERY-CAPITAL	\$0.00	\$0	\$0	\$85,000	\$85,000
5130.21	918 NOT ASSIGNED	ROAD MACHINERY-CAPITAL	\$0.00	\$0	\$0	\$30,000	\$30,000
ROAD MACHINERY - CAPITAL Dept TOTALS:			\$205,737.31	\$0	\$0	\$432,150	\$432,150
ROAD MACHINERY Sect TOTALS:			\$205,737.31	\$0	\$0	\$432,150	\$432,150
BUDGET SECTION LONG TERM DEBT SERVICE							
9710.60	NOT ASSIGNED	SERIAL BOND PAYMENTS	\$650,000.00	\$690,000	\$690,000	\$730,000	\$730,000
9710.70	NOT ASSIGNED	SERIAL BOND PAYMENTS	\$197,262.50	\$172,138	\$172,138	\$144,600	\$144,600
SERIAL BOND PAYMENTS Dept TOTALS:			\$847,262.50	\$862,138	\$862,138	\$874,600	\$874,600
LONG TERM DEBT SERVICE Sect TOTALS:			\$847,262.50	\$862,138	\$862,138	\$874,600	\$874,600
SCHEDULE 1 - H CAPITAL FUND TOTALS:			\$7,603,311.30	\$5,497,714	\$10,708,439	\$3,058,750	\$3,058,750
SCHEDULE 1 - S SELF-INSURANCE FUND							
BUDGET SECTION ADMINISTRATION							
1710.10	10 FULL TIME	WORKERS' COMPENSATION	\$33,264.35	\$34,516	\$34,516	\$34,723	\$34,723
1710.30	100 DATA PROCESSING	WORKERS' COMPENSATION	\$261.51	\$50	\$50	\$50	\$50
1710.30	300 LEGAL	WORKERS' COMPENSATION	\$150.00	\$300	\$300	\$150	\$150
1710.40	140 CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$12,021.70	\$25,000	\$34,067	\$19,000	\$19,000
1710.40	180 DUES	WORKERS' COMPENSATION	\$55.00	\$60	\$60	\$60	\$60
1710.40	270 INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$12,279.00	\$13,455	\$13,455	\$12,272	\$12,272
1710.40	280 INVESTIGATIONS	WORKERS' COMPENSATION	\$1,604.85	\$5,000	\$5,000	\$4,000	\$4,000
1710.40	320 LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$235.74	\$500	\$500	\$260	\$260
1710.40	340 LITERATURE	WORKERS' COMPENSATION	\$0.00	\$200	\$400	\$160	\$160
1710.40	420 OFFICE SUPPLIES	WORKERS' COMPENSATION	\$0.00	\$50	\$50	\$40	\$40
1710.40	450 PAYMENT TO STATE	WORKERS' COMPENSATION	\$70,932.47	\$260,000	\$267,000	\$190,000	\$190,000
1710.40	480 POSTAGE	WORKERS' COMPENSATION	\$248.16	\$550	\$550	\$200	\$200
1710.40	520 RECORDING/MICROFILM	WORKERS' COMPENSATION	\$35.00	\$150	\$265	\$0	\$0
1710.40	660 TELEPHONE	WORKERS' COMPENSATION	\$107.97	\$150	\$150	\$100	\$100

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 1 - S SELF-INSURANCE FUND								
BUDGET SECTION		ADMINISTRATION						
1710.40	733 TRAINING/ALL OTHER	WORKERS' COMPENSATION		\$526.25	\$900	\$900	\$500	\$500
1720.40	101 COMPENSATION AWARDS	BENEFITS AND AWARDS		\$292,710.91	\$400,000	\$400,000	\$400,000	\$400,000
1720.40	330 LEGAL FEES	BENEFITS AND AWARDS		\$2,059.28	\$8,000	\$11,000	\$3,500	\$3,500
1720.40	370 MEDICAL EXPENSE	BENEFITS AND AWARDS		\$92,005.10	\$50,000	\$50,000	\$98,000	\$98,000
1720.40	380 MEDICAL AWARDS	BENEFITS AND AWARDS		\$441,449.91	\$215,000	\$215,000	\$268,000	\$268,000
1720.40	390 MILEAGE EXPENSE	BENEFITS AND AWARDS		\$3,241.49	\$5,000	\$5,000	\$3,000	\$3,000
1722.40	270 INSURANCE-LIABILITY	EXCESS INSURANCE		\$89,572.00	\$107,486	\$107,486	\$98,530	\$98,530
WORKERS' COMPENSATION			Dept TOTALS:	\$1,052,760.69	\$1,126,367	\$1,145,749	\$1,132,545	\$1,132,545
ADMINISTRATION			Sect TOTALS:	\$1,052,760.69	\$1,126,367	\$1,145,749	\$1,132,545	\$1,132,545
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT		\$2,217.02	\$3,452	\$3,452	\$4,132	\$4,132
9030.80	88 FRINGE	SOCIAL SECURITY		\$2,413.98	\$2,641	\$2,641	\$2,656	\$2,656
9040.80	88 FRINGE	WORKERS' COMPENSATION		\$1,078.18	\$1,525	\$1,525	\$1,020	\$1,020
9055.80	88 FRINGE	DISABILITY INSURANCE		\$103.08	\$126	\$126	\$84	\$84
9060.80	88 FRINGE	HEALTH INSURANCE		\$14,796.71	\$21,422	\$21,422	\$16,415	\$16,415
STATE RETIREMENT			Dept TOTALS:	\$20,608.97	\$29,166	\$29,166	\$24,307	\$24,307
EMPLOYEE BENEFITS			Sect TOTALS:	\$20,608.97	\$29,166	\$29,166	\$24,307	\$24,307
SCHEDULE 1 - S SELF-INSURANCE FUND				TOTALS:	\$1,073,369.66	\$1,155,533	\$1,174,915	\$1,156,852

APPROPRIATION

ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
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SCHEDULE 1

REPORT TOTALS:

\$82,984,227.90	\$87,341,060	\$93,876,790	\$85,814,893	\$85,814,893
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REVENUES SCHEDULE 2

REVENUE

		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1051.00	GAIN FROM SALE OF TAX ACQUIRED PROPERTY	\$742,893.21	\$0	\$0	\$0	\$0
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$289,551.76	\$942,676	\$942,676	\$1,005,492	\$1,005,492
1090.00	INTEREST & PENALTIES ON REAL PROP TAXES	\$792,724.77	\$723,704	\$723,704	\$813,760	\$813,760
TREASURER	Dept TOTALS:	\$1,825,169.74	\$1,666,380	\$1,666,380	\$1,819,252	\$1,819,252
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1001.00	REAL PROPERTY TAXES	\$18,123,745.91	\$0	\$18,860,666	\$0	\$0
REAL PROPERTY TAXES	Dept TOTALS:	\$18,123,745.91	\$0	\$18,860,666	\$0	\$0
REAL PROPERTY TAX ITEMS	Sect TOTALS:	\$19,948,915.65	\$1,666,380	\$20,527,046	\$1,819,252	\$1,819,252
BUDGET SECTION NON-PROPERTY TAXES						
1113.10	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$0.00	\$0	\$0	\$8,000	\$8,000
TAX ON HOTEL/MOTEL ROOM OCCUPANCY	Dept TOTALS:	\$0.00	\$0	\$0	\$8,000	\$8,000
BUDGET SECTION NON-PROPERTY TAXES						
1140.00	EMERGENCY TELEPHONE E911 SURCHARGE	\$177,457.06	\$170,000	\$170,000	\$175,000	\$175,000
EMERGENCY TELEPHONE E911 SURCHARGE	Dept TOTALS:	\$177,457.06	\$170,000	\$170,000	\$175,000	\$175,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.11	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$0.00	\$0	\$0	\$38,000	\$38,000
TAX ON HOTEL/MOTEL ROOM OCCUPANCY	Dept TOTALS:	\$0.00	\$0	\$0	\$38,000	\$38,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.00	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$135,644.47	\$135,558	\$135,558	\$114,000	\$114,000
TAX ON HOTEL/MOTEL ROOM OCCUPANCY	Dept TOTALS:	\$135,644.47	\$135,558	\$135,558	\$114,000	\$114,000
BUDGET SECTION NON-PROPERTY TAXES						
1110.00	SALES AND USE TAX	\$16,582,378.55	\$14,500,000	\$14,500,000	\$13,825,000	\$13,825,000
1115.00	NON-PROP TAXES TO REDUCE TOWN TAX LEVY	\$0.00	\$0	\$109,204	\$0	\$0
SALES AND USE TAX	Dept TOTALS:	\$16,582,378.55	\$14,500,000	\$14,609,204	\$13,825,000	\$13,825,000
NON-PROPERTY TAXES	Sect TOTALS:	\$16,895,480.08	\$14,805,558	\$14,914,762	\$14,160,000	\$14,160,000

REVENUE

		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
1230.00	TREASURER FEES	\$14,910.12	\$16,048	\$16,048	\$15,000	\$15,000
1230.10	TREASURER FEES - PROPERTY SEARCHES	\$64,800.00	\$50,000	\$50,000	\$55,000	\$55,000
1230.20	TREASURER FEES - IDA REPAYMENT	\$30,000.00	\$15,000	\$15,000	\$20,000	\$20,000
1235.00	CHARGES FOR TAX ADVT & REDEMPTION EXP	\$6,379.64	\$12,000	\$12,000	\$10,000	\$10,000
TREASURER FEES Dept TOTALS:		\$116,089.76	\$93,048	\$93,048	\$100,000	\$100,000
BUDGET SECTION DEPARTMENTAL INCOME						
1290.00	TAX MAPS & ASSESSMENT FEES	\$40,265.95	\$40,684	\$40,684	\$25,000	\$25,000
TAX MAPS & ASSESSMENT FEES Dept TOTALS:		\$40,265.95	\$40,684	\$40,684	\$25,000	\$25,000
BUDGET SECTION DEPARTMENTAL INCOME						
1255.00	CLERK FEES	\$444,013.05	\$475,000	\$475,000	\$485,000	\$485,000
CLERK FEES Dept TOTALS:		\$444,013.05	\$475,000	\$475,000	\$485,000	\$485,000
BUDGET SECTION DEPARTMENTAL INCOME						
1256.00	DEPARTMENT OF MOTOR VEHICLES FEES	\$271,795.60	\$250,000	\$250,000	\$270,000	\$270,000
1256.10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$296,746.24	\$320,000	\$320,000	\$350,000	\$350,000
DEPARTMENT OF MOTOR VEHICLES FEES Dept TOTALS:		\$568,541.84	\$570,000	\$570,000	\$620,000	\$620,000
BUDGET SECTION DEPARTMENTAL INCOME						
1270.60	SHARED SERVICES-ATTORNEY	\$39,060.00	\$157,635	\$157,635	\$144,901	\$144,901
SHARED SERVICES-ATTORNEY Dept TOTALS:		\$39,060.00	\$157,635	\$157,635	\$144,901	\$144,901
BUDGET SECTION DEPARTMENTAL INCOME						
1260.00	PERSONNEL FEES	\$3,825.00	\$5,500	\$5,500	\$3,720	\$3,720
PERSONNEL FEES Dept TOTALS:		\$3,825.00	\$5,500	\$5,500	\$3,720	\$3,720
BUDGET SECTION DEPARTMENTAL INCOME						
1291.00	ELECTION FEES	\$2,240.56	\$1,000	\$1,000	\$1,200	\$1,200
ELECTION FEES Dept TOTALS:		\$2,240.56	\$1,000	\$1,000	\$1,200	\$1,200

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2008	2009	2009	2010	2010
SCHEDULE 2 - A GENERAL FUND							
BUDGET SECTION DEPARTMENTAL INCOME							
1270.10	SHARED SERVICES-BUILDINGS		\$406,768.61	\$473,353	\$473,353	\$368,816	\$368,816
SHARED SERVICES-BUILDINGS		Dept TOTALS:	\$406,768.61	\$473,353	\$473,353	\$368,816	\$368,816
BUDGET SECTION DEPARTMENTAL INCOME							
1270.20	SHARED SERVICES-INFORMATION TECHNOLOGY		\$113,286.48	\$130,000	\$130,000	\$108,508	\$108,508
1270.70	SHARED SERVICES-GIS		\$0.00	\$3,000	\$3,000	\$2,985	\$2,985
2228.00	DATA PROCESSING/PRINTING OTHER GOV'TS		\$10,484.25	\$1,500	\$1,500	\$1,500	\$1,500
SHARED SERVICES-INFORMATION TECHNOLOGY		Dept TOTALS:	\$123,770.73	\$134,500	\$134,500	\$112,993	\$112,993
BUDGET SECTION DEPARTMENTAL INCOME							
1270.80	SHARED SERVICES-SECURITY		\$141,106.04	\$137,000	\$137,000	\$0	\$0
1510.00	SHERIFF FEES		\$66,711.20	\$60,000	\$60,000	\$55,000	\$55,000
SHARED SERVICES-SECURITY		Dept TOTALS:	\$207,817.24	\$197,000	\$197,000	\$55,000	\$55,000
BUDGET SECTION DEPARTMENTAL INCOME							
1515.00	ALTERNATIVES TO INCARCERATION FEES		\$904.65	\$600	\$600	\$600	\$600
1580.00	RESTITUTION SURCHARGE		\$4,390.59	\$4,400	\$4,400	\$4,400	\$4,400
1581.00	PROBATION - DWI SUPERVISION FEES		\$25,868.00	\$20,000	\$20,000	\$20,000	\$20,000
ALTERNATIVES TO INCARCERATION FEES		Dept TOTALS:	\$31,163.24	\$25,000	\$25,000	\$25,000	\$25,000
BUDGET SECTION DEPARTMENTAL INCOME							
2264.00	JAIL - FOR OTHER GOVERNMENTS		\$502,716.60	\$600,000	\$600,000	\$400,000	\$400,000
2265.00	JAIL - INMATE FORFEITURES		\$1,384.01	\$0	\$0	\$0	\$0
JAIL - FOR OTHER GOVERNMENTS		Dept TOTALS:	\$504,100.61	\$600,000	\$600,000	\$400,000	\$400,000
BUDGET SECTION DEPARTMENTAL INCOME							
1589.00	HANDICAPPED PARKING SURCHARGE		\$77.50	\$0	\$0	\$0	\$0
HANDICAPPED PARKING SURCHARGE		Dept TOTALS:	\$77.50	\$0	\$0	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME							
1588.00	FIRE/EMS REIMBURSEMENTS		\$10,277.00	\$0	\$0	\$0	\$0
FIRE/EMS REIMBURSEMENTS		Dept TOTALS:	\$10,277.00	\$0	\$0	\$0	\$0

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	DEPARTMENTAL INCOME					
1601.00	PUBLIC HEALTH FEES	\$22,674.00	\$31,000	\$31,000	\$34,000	\$34,000
1601.10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$14,166.00	\$15,000	\$15,000	\$15,000	\$15,000
1601.11	PUBLIC HEALTH FEES-WATER	\$2,268.00	\$2,500	\$2,500	\$3,000	\$3,000
1601.12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$13,780.00	\$16,000	\$16,000	\$16,000	\$16,000
1601.13	DISEASE CONTROL CLINIC FEES	\$2,258.35	\$12,500	\$12,500	\$15,000	\$15,000
1601.14	PUBLIC HEALTH FEES-OTHER	\$4,993.00	\$5,500	\$5,500	\$6,000	\$6,000
1601.16	PUBLIC HEALTH FEES - OSHA	\$390.00	\$0	\$0	\$0	\$0
1601.18	PUBLIC HEALTH - INSPECTION FEES	\$35,033.00	\$45,000	\$45,000	\$41,000	\$41,000
1610.00	HOME NURSING CHARGES	\$1,755,853.45	\$1,550,000	\$1,550,000	\$1,650,000	\$1,650,000
1610.10	PREVENTIVE AND PRIMARY CHARGES	\$41,935.98	\$53,770	\$53,770	\$58,770	\$58,770
1610.16	HANDICAPPED EDUCATION FEES	\$107,988.43	\$225,000	\$225,000	\$275,000	\$275,000
1610.17	EARLY INTERVENTION FEES	\$373,765.23	\$395,000	\$395,000	\$450,000	\$450,000
1610.18	HEALTH EDUCATION PROGRAM	\$87,622.00	\$80,250	\$80,250	\$75,000	\$75,000
1610.19	PREVENTIVE DENTAL FEES	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
1610.20	DENTAL VAN FEES	\$123,604.34	\$175,000	\$175,000	\$160,000	\$160,000
PUBLIC HEALTH FEES Dept TOTALS:		\$2,586,331.78	\$2,609,020	\$2,609,020	\$2,801,270	\$2,801,270
BUDGET SECTION	DEPARTMENTAL INCOME					
1620.00	MENTAL HEALTH FEES	\$997,227.75	\$1,178,003	\$1,192,403	\$1,270,223	\$1,270,223
1620.10	EXPANDED CHILDRENS'S SERVICES FEES	\$0.00	\$0	\$9,600	\$0	\$0
1622.00	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
1628.00	MEDICAID COPS PAYMENTS	\$1,251,608.69	\$1,238,038	\$1,238,038	\$1,240,834	\$1,240,834
1630.00	NARCOTIC PROGRAM CHARGES	\$289,044.88	\$324,400	\$324,400	\$293,715	\$293,715
MENTAL HEALTH FEES Dept TOTALS:		\$2,550,381.32	\$2,752,941	\$2,776,941	\$2,817,272	\$2,817,272
BUDGET SECTION	DEPARTMENTAL INCOME					
1750.00	BUS COMPANY CONTRIBUTION	\$70,159.55	\$120,000	\$120,000	\$0	\$0
BUS COMPANY CONTRIBUTION Dept TOTALS:		\$70,159.55	\$120,000	\$120,000	\$0	\$0
BUDGET SECTION	DEPARTMENTAL INCOME					
1801.00	REPAYMENTS OF MEDICAL ASSISTANCE	\$703,008.16	\$400,000	\$400,000	\$400,000	\$400,000
1809.00	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$442,978.61	\$300,000	\$300,000	\$350,000	\$350,000
1811.00	REPAYMENTS OF FOOD STAMP BENEFITS	\$307.94-	\$0	\$0	\$0	\$0
1819.00	REPAYMENTS OF CHILD CARE	\$38,850.33	\$35,000	\$35,000	\$35,000	\$35,000
1823.00	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$83,424.58	\$25,000	\$25,000	\$30,000	\$30,000
1840.00	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$136,254.72	\$105,000	\$105,000	\$200,000	\$200,000
1841.00	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$98,988.95	\$100,000	\$100,000	\$100,000	\$100,000

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION DEPARTMENTAL INCOME						
1855.00	REPAYMENTS OF DAY CARE SERVICES	\$548.71	\$0	\$0	\$0	\$0
1870.00	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$2,466.00	\$0	\$0	\$0	\$0
REPAYMENTS OF MEDICAL ASSISTANCE Dept TOTALS:		\$1,506,212.12	\$965,000	\$965,000	\$1,115,000	\$1,115,000
BUDGET SECTION DEPARTMENTAL INCOME						
1289.00	GIS SERVICE FEES - PLANNING	\$385.50	\$4,000	\$4,000	\$0	\$0
1989.10	LDC REAP REIMBURSEMENT	\$4,867.29	\$500	\$500	\$0	\$0
GIS SERVICE FEES - PLANNING Dept TOTALS:		\$5,252.79	\$4,500	\$4,500	\$0	\$0
BUDGET SECTION DEPARTMENTAL INCOME						
1962.00	SEALER OF WEIGHTS AND MEASURES FEES	\$18,607.00	\$12,250	\$12,250	\$14,000	\$14,000
SEALER OF WEIGHTS AND MEASURES FEES Dept TOTALS:		\$18,607.00	\$12,250	\$12,250	\$14,000	\$14,000
BUDGET SECTION DEPARTMENTAL INCOME						
2801.00	INTERFUND REVENUES	\$23,300.60	\$17,050	\$17,050	\$15,275	\$15,275
INTERFUND REVENUES Dept TOTALS:		\$23,300.60	\$17,050	\$17,050	\$15,275	\$15,275
DEPARTMENTAL INCOME Sect TOTALS:		\$9,258,256.25	\$9,253,481	\$9,277,481	\$9,104,447	\$9,104,447
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$234,094.64	\$200,000	\$200,000	\$100,000	\$100,000
2410.00	RENTAL OF REAL PROPERTY	\$19,358.40	\$20,000	\$20,000	\$37,941	\$37,941
INTEREST AND EARNINGS Dept TOTALS:		\$253,453.04	\$220,000	\$220,000	\$137,941	\$137,941
USE OF MONEY AND PROPERTY Sect TOTALS:		\$253,453.04	\$220,000	\$220,000	\$137,941	\$137,941

REVENUE

				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 2 - A GENERAL FUND								
BUDGET SECTION LICENSES AND PERMITS								
2545.00	LICENSES			\$2,393.00	\$1,800	\$1,800	\$1,800	\$1,800
LICENSES		Dept TOTALS:		\$2,393.00	\$1,800	\$1,800	\$1,800	\$1,800
LICENSES AND PERMITS		Sect TOTALS:		\$2,393.00	\$1,800	\$1,800	\$1,800	\$1,800
BUDGET SECTION FINES AND FORFEITURES								
2626.00	FORFEITURE OF CRIME PROCEEDS-RESTRICTED			\$465.70	\$0	\$0	\$0	\$0
FORFEITURE OF CRIME PROCEEDS-RESTRICTED		Dept TOTALS:		\$465.70	\$0	\$0	\$0	\$0
BUDGET SECTION FINES AND FORFEITURES								
2610.00	FINES AND FORFEITED BAIL			\$2,500.00	\$0	\$0	\$0	\$0
FINES AND FORFEITED BAIL		Dept TOTALS:		\$2,500.00	\$0	\$0	\$0	\$0
BUDGET SECTION FINES AND FORFEITURES								
2615.00	S.T.O.P. - D.W.I. FINES			\$130,901.38	\$130,000	\$130,000	\$110,000	\$110,000
S.T.O.P. - D.W.I. FINES		Dept TOTALS:		\$130,901.38	\$130,000	\$130,000	\$110,000	\$110,000
FINES AND FORFEITURES		Sect TOTALS:		\$133,867.08	\$130,000	\$130,000	\$110,000	\$110,000
BUDGET SECTION MISCELLANEOUS								
2690.00	TTASC			\$0.00	\$0	\$0	\$140,000	\$140,000
2725.00	GENERAL PURPOSE VLT			\$407,153.00	\$350,000	\$350,000	\$203,500	\$203,500
TTASC		Dept TOTALS:		\$407,153.00	\$350,000	\$350,000	\$343,500	\$343,500
BUDGET SECTION MISCELLANEOUS								
2655.00	MINOR SALES, OTHER			\$14,070.96	\$0	\$0	\$0	\$0
2701.00	REFUNDS OF PRIOR YEARS EXPENSES			\$1,311.82	\$0	\$0	\$0	\$0
2720.00	OTB-DISTRIBUTED EARNINGS			\$107,526.02	\$90,000	\$90,000	\$75,000	\$75,000
2770.00	OTHER UNCLASSIFIED REVENUES			\$6,769.88	\$0	\$0	\$0	\$0
MINOR SALES, OTHER		Dept TOTALS:		\$129,678.68	\$90,000	\$90,000	\$75,000	\$75,000
MISCELLANEOUS		Sect TOTALS:		\$536,831.68	\$440,000	\$440,000	\$418,500	\$418,500

REVENUE

SCHEDULE 2 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	STATE AID						
3030.00	STATE AID-DISTRICT ATTORNEY		\$62,590.00	\$50,000	\$50,000	\$50,000	\$50,000
3089.00	STATE AID-AID TO PROSECUTION		\$40,600.00	\$40,000	\$40,000	\$35,300	\$35,300
STATE AID-DISTRICT ATTORNEY		Dept TOTALS:	\$103,190.00	\$90,000	\$90,000	\$85,300	\$85,300
BUDGET SECTION	STATE AID						
3025.00	STATE AID-INDIGENT LEGAL SERVICES		\$98,461.00	\$97,021	\$97,021	\$98,000	\$98,000
STATE AID-INDIGENT LEGAL SERVICES		Dept TOTALS:	\$98,461.00	\$97,021	\$97,021	\$98,000	\$98,000
BUDGET SECTION	STATE AID						
3042.10	STATE AID-CPTAP TAX COLLECTION		\$25,000.00	\$25,000	\$25,000	\$0	\$0
STATE AID-CPTAP TAX COLLECTION		Dept TOTALS:	\$25,000.00	\$25,000	\$25,000	\$0	\$0
BUDGET SECTION	STATE AID						
3040.00	STATE AID-REAL PROPERTY TAX ADMIN		\$1,607.91	\$2,000	\$2,000	\$0	\$0
3040.10	STAR ADMIN AID		\$0.00	\$25,000	\$25,000	\$0	\$0
3042.00	STATE AID-CPTAP		\$25,000.00	\$0	\$0	\$0	\$0
3070.00	STATE AID-RR INFRASTRUCTURE INVEST ACT		\$7,000.00	\$0	\$0	\$0	\$0
STATE AID-REAL PROPERTY TAX ADMIN		Dept TOTALS:	\$33,607.91	\$27,000	\$27,000	\$0	\$0
BUDGET SECTION	STATE AID						
3060.00	STATE AID-RECORDS MANAGEMENT		\$176,746.46	\$16,268	\$166,268	\$0	\$0
STATE AID-RECORDS MANAGEMENT		Dept TOTALS:	\$176,746.46	\$16,268	\$166,268	\$0	\$0
BUDGET SECTION	STATE AID						
3021.00	STATE AID-COURT FACILITIES		\$0.00	\$111,594	\$111,594	\$99,228	\$99,228
STATE AID-COURT FACILITIES		Dept TOTALS:	\$0.00	\$111,594	\$111,594	\$99,228	\$99,228
BUDGET SECTION	STATE AID						
3460.00	STATE AID-HANDICAPPED EDUCATION T & T		\$958,159.50	\$813,540	\$813,540	\$980,420	\$980,420
STATE AID-HANDICAPPED EDUCATION T & T		Dept TOTALS:	\$958,159.50	\$813,540	\$813,540	\$980,420	\$980,420

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	STATE AID					
3331.00	STATE AID-ENHANCED WIRELESS 911	\$60,921.00	\$28,127	\$28,127	\$28,000	\$28,000
	STATE AID-ENHANCED WIRELESS 911					
	Dept TOTALS:	\$60,921.00	\$28,127	\$28,127	\$28,000	\$28,000
BUDGET SECTION	STATE AID					
3315.00	STATE AID-NAVIGATIONAL LAW ENFORCEMENT	\$2,502.66	\$0	\$0	\$0	\$0
3330.00	STATE AID-UNIFIED COURT SECURITY SERVICE	\$23,383.56	\$30,000	\$30,000	\$0	\$0
3389.00	STATE AID-SHERIFF NYS DCJS SA05058050	\$5,734.73	\$0	\$1,070	\$0	\$0
3390.00	STATE AID-SHERIFF STEP GRANT PT-5400061	\$19,800.00	\$0	\$24,120	\$0	\$0
3395.00	STATE AID-BUCKLE UP NEW YORK GRANT	\$0.00	\$0	\$3,600	\$0	\$0
3396.00	STATE AID-SHERIFF DCJS LG0508672	\$0.00	\$0	\$1,922	\$0	\$0
3397.00	STATE AID-SHERIFF WM 06837962	\$63,101.00	\$0	\$32,186	\$0	\$0
	STATE AID-NAVIGATIONAL LAW ENFORCEMENT					
	Dept TOTALS:	\$114,521.95	\$30,000	\$92,898	\$0	\$0
BUDGET SECTION	STATE AID					
3310.00	STATE AID-PROBATION	\$142,328.69	\$120,950	\$120,950	\$113,323	\$113,323
3312.00	STATE AID-ALTERNATIVES TO INCARCERATION	\$10,296.03	\$11,000	\$11,000	\$11,000	\$11,000
3316.00	STATE AID-ENHANCED PROB SUPR OF SORA LEV	\$18,520.00	\$7,650	\$7,650	\$23,040	\$23,040
	STATE AID-PROBATION					
	Dept TOTALS:	\$171,144.72	\$139,600	\$139,600	\$147,363	\$147,363
BUDGET SECTION	STATE AID					
3392.00	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$474.00	\$500	\$500	\$400	\$400
	STATE AID-JAIL/BREAKFAST & LUNCH PROG.					
	Dept TOTALS:	\$474.00	\$500	\$500	\$400	\$400
BUDGET SECTION	STATE AID					
3320.00	STATE AID-EMERGENCY MEDICAL SERVICE	\$27,655.00	\$30,000	\$30,000	\$30,000	\$30,000
3349.00	STATE AID- FIRE WMD GRANT	\$5,751.86	\$0	\$0	\$0	\$0
	STATE AID-EMERGENCY MEDICAL SERVICE					
	Dept TOTALS:	\$33,406.86	\$30,000	\$30,000	\$30,000	\$30,000
BUDGET SECTION	STATE AID					
3342.00	STATE AID-LEPC GRANT HOMELAND SECURITY	\$0.00	\$1,800	\$1,800	\$1,800	\$1,800
3350.00	STATE AID-EMO WMD GRANT C0837960	\$77,546.00	\$1,800	\$1,800	\$0	\$0

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	STATE AID					
3353.00	EMO GRANT	\$.00	\$73,000	\$73,000	\$73,000	\$73,000
3354.00	EMO ED	\$.00	\$20,000	\$20,000	\$0	\$0
3355.00	FEMA BUYOUT	\$.00	\$750,000	\$750,000	\$743,000	\$743,000
STATE AID-LEPC GRANT HOMELAND SECURITY						
Dept TOTALS:		\$77,546.00	\$846,600	\$846,600	\$817,800	\$817,800
BUDGET SECTION	STATE AID					
3401.00	STATE AID-PUBLIC HEALTH	\$390,752.65	\$604,549	\$604,549	\$591,140	\$591,140
3401.10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$79,024.00	\$77,955	\$77,955	\$62,043	\$62,043
3401.12	STATE AID-PUBLIC HEALTH EDUCATION	\$20,024.81	\$18,404	\$57,904	\$13,298	\$13,298
3401.20	STATE AID-PREVENTIVE DENTAL SERVICES	\$40,000.00	\$31,600	\$31,600	\$30,675	\$30,675
3401.21	STATE AID-MANAGED CARE DENTAL PROGRAM	\$65,000.00	\$44,822	\$44,822	\$42,311	\$42,311
3402.10	STATE AID-LEAD POISONING PROGRAM	\$40,842.00	\$33,089	\$33,089	\$33,089	\$33,089
3402.30	STATE AID-EARLY INTERVENTION PROGRAM	\$238,974.10	\$189,840	\$189,840	\$165,177	\$165,177
3403.00	STATE AID-PRENATAL CARE & ASSISTANCE	\$15,000.00	\$16,760	\$16,760	\$19,303	\$19,303
3441.10	STATE AID-SMOKING ENFORCEMENT GRANT	\$31,284.48	\$31,474	\$31,474	\$29,891	\$29,891
3442.00	STATE AID-RABIES	\$38,653.80	\$46,659	\$46,659	\$47,970	\$47,970
3446.00	STATE AID-CARE & TREATMENT	\$.00	\$2,000	\$2,000	\$2,000	\$2,000
3460.10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$18,675.00	\$19,000	\$19,000	\$19,000	\$19,000
3464.00	STATE AID-ENVIRONMENTAL HEALTH	\$136,189.63	\$156,528	\$156,528	\$178,615	\$178,615
3482.00	STATE AID-DISEASE CONTROL	\$133,635.00	\$143,216	\$143,216	\$146,110	\$146,110
STATE AID-PUBLIC HEALTH						
Dept TOTALS:		\$1,248,055.47	\$1,415,896	\$1,455,396	\$1,380,622	\$1,380,622
BUDGET SECTION	STATE AID					
3486.00	STATE AID-ALCOHOL AND DRUG SERVICES	\$88,953.00	\$86,199	\$86,199	\$94,957	\$94,957
3486.10	STATE AID-COUNCIL ON ALCOHOLISM	\$67,349.00	\$104,796	\$104,796	\$44,796	\$44,796
3490.00	STATE AID-MENTAL HEALTH	\$159,935.00	\$176,391	\$176,391	\$144,688	\$144,688
3490.10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$25,050.00	\$31,389	\$31,389	\$31,636	\$31,636
3490.30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$99,299.00	\$24,842	\$30,386	\$22,484	\$22,484
3491.00	STATE AID-CRISIS INTERVENTION	\$284,496.00	\$291,958	\$291,958	\$281,028	\$281,028
3497.00	STATE AID-INTENSIVE CASE MANAGEMENT	\$56,465.00	\$53,722	\$53,722	\$54,108	\$54,108
3498.00	STATE AID-MENTAL RETARDATION	\$317,691.60	\$237,669	\$245,954	\$253,450	\$253,450
3500.00	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$24,621.98	\$20,100	\$20,100	\$20,100	\$20,100
STATE AID-ALCOHOL AND DRUG SERVICES						
Dept TOTALS:		\$1,123,860.58	\$1,027,066	\$1,040,895	\$947,247	\$947,247
BUDGET SECTION	STATE AID					
3090.00	BUSSING	\$690,106.82	\$700,000	\$700,000	\$680,000	\$680,000
BUSSING						
Dept TOTALS:		\$690,106.82	\$700,000	\$700,000	\$680,000	\$680,000

REVENUE

SCHEDULE 2 - A GENERAL FUND			ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
BUDGET SECTION	STATE AID						
3601.00	STATE AID-MEDICAL ASSISTANCE		\$116,386.00-	\$95,000	\$95,000	\$95,000	\$95,000
3609.00	STATE AID-FAMILY ASSISTANCE (WAS ADC)		\$326,709.00	\$320,000	\$320,000	\$320,000	\$320,000
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION		\$1,755,759.00	\$1,900,000	\$1,900,000	\$1,909,375	\$1,909,375
3616.00	STATE AID-LAF LOCAL ADMIN FUNDS		\$513,641.00	\$573,000	\$573,000	\$0	\$0
3619.00	STATE AID-CHILD CARE		\$753,235.00	\$680,000	\$680,000	\$780,000	\$780,000
3623.00	STATE AID-JUVENILE DELINQUENT CARE		\$7,541.57	\$25,000	\$25,000	\$15,000	\$15,000
3640.00	STATE AID-SAFETY NET (WAS HR)		\$356,712.00	\$375,000	\$375,000	\$300,000	\$300,000
3642.00	STATE AID-EMERGENCY AID FOR ADULTS		\$32,156.00	\$27,500	\$27,500	\$25,000	\$25,000
3655.00	STATE AID-DAY CARE		\$0.00	\$1,250,000	\$1,250,000	\$1,300,000	\$1,300,000
STATE AID-MEDICAL ASSISTANCE		Dept TOTALS:	\$3,629,367.57	\$5,245,500	\$5,245,500	\$4,744,375	\$4,744,375
BUDGET SECTION	STATE AID						
3717.00	STATE AID-EDZ ADMINISTRATIVE GRANT		\$32,500.00	\$25,000	\$25,000	\$25,000	\$25,000
3718.00	STATE AID-434 PROJECT GRANT M070079		\$50,000.00	\$0	\$0	\$0	\$0
STATE AID-EDZ ADMINISTRATIVE GRANT		Dept TOTALS:	\$82,500.00	\$25,000	\$25,000	\$25,000	\$25,000
BUDGET SECTION	STATE AID						
3989.00	STATE AID-SNOWMOBILE GRANT PROGRAM		\$77,420.00	\$30,000	\$48,545	\$35,000	\$35,000
STATE AID-SNOWMOBILE GRANT PROGRAM		Dept TOTALS:	\$77,420.00	\$30,000	\$48,545	\$35,000	\$35,000
BUDGET SECTION	STATE AID						
3710.00	STATE AID-VETERANS' SERVICE AGENCIES		\$5,000.00	\$5,000	\$5,000	\$8,000	\$8,000
STATE AID-VETERANS' SERVICE AGENCIES		Dept TOTALS:	\$5,000.00	\$5,000	\$5,000	\$8,000	\$8,000
BUDGET SECTION	STATE AID						
3589.00	STATE AID-OCTANE TESTING		\$2,382.85	\$1,600	\$1,600	\$1,800	\$1,800
STATE AID-OCTANE TESTING		Dept TOTALS:	\$2,382.85	\$1,600	\$1,600	\$1,800	\$1,800
BUDGET SECTION	STATE AID						
3820.00	STATE AID-YOUTH PROGRAMS		\$41,859.65	\$82,283	\$82,283	\$69,110	\$69,110
STATE AID-YOUTH PROGRAMS		Dept TOTALS:	\$41,859.65	\$82,283	\$82,283	\$69,110	\$69,110
STATE AID		Sect TOTALS:	\$8,753,732.34	\$10,787,595	\$11,072,367	\$10,177,665	\$10,177,665

REVENUE

		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION FEDERAL AID						
4392.00	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$11,508.00	\$11,000	\$11,000	\$11,000	\$11,000
FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG. Dept TOTALS:		\$11,508.00	\$11,000	\$11,000	\$11,000	\$11,000
BUDGET SECTION FEDERAL AID						
4305.00	FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT	\$62,918.72	\$24,000	\$24,000	\$24,000	\$24,000
FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT Dept TOTALS:		\$62,918.72	\$24,000	\$24,000	\$24,000	\$24,000
BUDGET SECTION FEDERAL AID						
4486.00	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$118,388.54	\$119,084	\$119,084	\$119,084	\$119,084
4490.00	FEDERAL AID-MEDICAID SALARY SHARING	\$150,000.00	\$250,000	\$250,000	\$250,000	\$250,000
4490.10	FEDERAL AID-MEDICAID SALARY SHARING	\$25,000.00	\$0	\$0	\$0	\$0
FEDERAL AID-COUNCIL ON ALCOHOLISM Dept TOTALS:		\$293,388.54	\$369,084	\$369,084	\$369,084	\$369,084
BUDGET SECTION FEDERAL AID						
4090.00	FEDERAL AID-BUSSING	\$189,100.00	\$171,000	\$171,000	\$170,000	\$170,000
FEDERAL AID-BUSSING Dept TOTALS:		\$189,100.00	\$171,000	\$171,000	\$170,000	\$170,000
BUDGET SECTION FEDERAL AID						
4601.00	FEDERAL AID-MEDICAL ASSISTANCE	\$70,123.00-	\$140,000	\$140,000	\$140,000	\$140,000
4609.00	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$662,193.00	\$925,000	\$925,000	\$650,000	\$650,000
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$1,713,561.00	\$2,300,000	\$2,318,021	\$2,118,750	\$2,118,750
4611.00	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$542,906.00	\$500,000	\$500,000	\$750,000	\$750,000
4615.00	FEDERAL AID-FLEXIBLE FUND FAMILY SERVICE	\$1,298,574.00	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000
4619.00	FEDERAL AID-CHILD CARE	\$344,661.00	\$300,000	\$300,000	\$350,000	\$350,000
4640.00	FEDERAL AID-SAFETY NET (WAS HR)	\$2,929.00	\$8,000	\$8,000	\$5,000	\$5,000
4641.00	FEDERAL AID-HOME ENERGY ASSISTANCE	\$101,108.00-	\$20,000	\$20,000	\$20,000	\$20,000
4670.00	FEDERAL AID-SERVICES FOR RECIPIENTS	\$1,467,946.00	\$120,000	\$120,000	\$125,000	\$125,000
FEDERAL AID-MEDICAL ASSISTANCE Dept TOTALS:		\$5,861,539.00	\$5,513,000	\$5,531,021	\$5,658,750	\$5,658,750
FEDERAL AID Sect TOTALS:		\$6,418,454.26	\$6,088,084	\$6,106,105	\$6,232,834	\$6,232,834
SCHEDULE 2 - A GENERAL FUND TOTALS:		\$62,201,383.38	\$43,392,898	\$62,689,561	\$42,162,439	\$42,162,439

REVENUE

		ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND						
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1001.00	REAL PROPERTY TAXES	\$803,999.38	\$0	\$796,594	\$0	\$0
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$4,675.37	\$40,594	\$40,594	\$41,724	\$41,724
REAL PROPERTY TAXES Dept TOTALS:		\$808,674.75	\$40,594	\$837,188	\$41,724	\$41,724
REAL PROPERTY TAX ITEMS Sect TOTALS:		\$808,674.75	\$40,594	\$837,188	\$41,724	\$41,724
BUDGET SECTION DEPARTMENTAL INCOME						
1221.00	TIPPING FEES	\$424,198.90	\$392,000	\$392,000	\$339,000	\$339,000
1222.00	RECYCLING FEES	\$78,464.76	\$50,000	\$50,000	\$50,000	\$50,000
TIPPING FEES Dept TOTALS:		\$502,663.66	\$442,000	\$442,000	\$389,000	\$389,000
DEPARTMENTAL INCOME Sect TOTALS:		\$502,663.66	\$442,000	\$442,000	\$389,000	\$389,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$2,933.59	\$2,000	\$2,000	\$2,000	\$2,000
INTEREST AND EARNINGS Dept TOTALS:		\$2,933.59	\$2,000	\$2,000	\$2,000	\$2,000
USE OF MONEY AND PROPERTY Sect TOTALS:		\$2,933.59	\$2,000	\$2,000	\$2,000	\$2,000
BUDGET SECTION MISCELLANEOUS						
2701.00	REFUNDS OF PRIOR YEAR EXPENSES	\$19,251.18	\$0	\$0	\$0	\$0
2705.00	GIFTS AND DONATIONS	\$10,000.00	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES	\$135.00	\$0	\$0	\$0	\$0
REFUNDS OF PRIOR YEAR EXPENSES Dept TOTALS:		\$29,386.18	\$0	\$0	\$0	\$0
MISCELLANEOUS Sect TOTALS:		\$29,386.18	\$0	\$0	\$0	\$0
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND TOTALS:		\$1,343,658.18	\$484,594	\$1,281,188	\$432,724	\$432,724

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
				2008	2009	2009	2010	2010	
SCHEDULE 2 - CD SPECIAL GRANT FUND									
BUDGET SECTION USE OF MONEY AND PROPERTY									
2401.00	INTEREST			\$2,070.56	\$0	\$0	\$0	\$0	
INTEREST		Dept TOTALS:		\$2,070.56	\$0	\$0	\$0	\$0	
USE OF MONEY AND PROPERTY		Sect TOTALS:		\$2,070.56	\$0	\$0	\$0	\$0	
BUDGET SECTION MISCELLANEOUS									
2770.00	UNDISTRIBUTED REVENUES			\$359,986.76-	\$0	\$0	\$0	\$0	
UNDISTRIBUTED REVENUES		Dept TOTALS:		\$359,986.76-	\$0	\$0	\$0	\$0	
MISCELLANEOUS		Sect TOTALS:		\$359,986.76-	\$0	\$0	\$0	\$0	
BUDGET SECTION FEDERAL AID									
4489.00	FEDERAL AID - STIMULUS			\$.00	\$0	\$0	\$115,150	\$115,150	
4791.00	FEDERAL AID-FEDERAL EMPLOYMENT PROGRAMS			\$499,094.79	\$320,610	\$587,129	\$389,125	\$389,125	
FEDERAL AID - STIMULUS		Dept TOTALS:		\$499,094.79	\$320,610	\$587,129	\$504,275	\$504,275	
FEDERAL AID		Sect TOTALS:		\$499,094.79	\$320,610	\$587,129	\$504,275	\$504,275	
SCHEDULE 2 - CD SPECIAL GRANT FUND				TOTALS:	\$141,178.59	\$320,610	\$587,129	\$504,275	\$504,275
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE									
BUDGET SECTION DEPARTMENTAL INCOME									
2222.00	ASSESSMENTS			\$7,450,943.22	\$9,181,004	\$9,181,004	\$10,947,218	\$10,947,218	
ASSESSMENTS		Dept TOTALS:		\$7,450,943.22	\$9,181,004	\$9,181,004	\$10,947,218	\$10,947,218	
DEPARTMENTAL INCOME		Sect TOTALS:		\$7,450,943.22	\$9,181,004	\$9,181,004	\$10,947,218	\$10,947,218	

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION		USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS			\$88,940.95	\$0	\$0	\$0	\$0
INTEREST AND EARNINGS		Dept TOTALS:		\$88,940.95	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY		Sect TOTALS:		\$88,940.95	\$0	\$0	\$0	\$0
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:				\$7,539,884.17	\$9,181,004	\$9,181,004	\$10,947,218	\$10,947,218
SCHEDULE 2 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION		DEPARTMENTAL INCOME						
2222.00	ASSESSMENTS			\$484,177.61	\$300,000	\$300,000	\$483,178	\$483,178
ASSESSMENTS		Dept TOTALS:		\$484,177.61	\$300,000	\$300,000	\$483,178	\$483,178
DEPARTMENTAL INCOME		Sect TOTALS:		\$484,177.61	\$300,000	\$300,000	\$483,178	\$483,178
BUDGET SECTION		USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS			\$2,766.74	\$5,000	\$5,000	\$0	\$0
INTEREST AND EARNINGS		Dept TOTALS:		\$2,766.74	\$5,000	\$5,000	\$0	\$0
USE OF MONEY AND PROPERTY		Sect TOTALS:		\$2,766.74	\$5,000	\$5,000	\$0	\$0
SCHEDULE 2 - CI LIABILITY INSURANCE FUND TOTALS:				\$486,944.35	\$305,000	\$305,000	\$483,178	\$483,178

REVENUE

				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010	
SCHEDULE 2 - D COUNTY ROAD FUND									
BUDGET SECTION TRANSFERS									
5031.00	INTERFUND TRANSFERS			\$1,820,051.00	\$1,954,116	\$1,954,116	\$1,912,630	\$1,912,630	
INTERFUND TRANSFERS			Dept TOTALS:	\$1,820,051.00	\$1,954,116	\$1,954,116	\$1,912,630	\$1,912,630	
TRANSFERS			Sect TOTALS:	\$1,820,051.00	\$1,954,116	\$1,954,116	\$1,912,630	\$1,912,630	
BUDGET SECTION STATE AID									
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)			\$.00	\$0	\$20,000	\$0	\$0	
STATE AID-CONSOLIDATED HIGHWAY (CHIPS)			Dept TOTALS:	\$.00	\$0	\$20,000	\$0	\$0	
STATE AID			Sect TOTALS:	\$.00	\$0	\$20,000	\$0	\$0	
SCHEDULE 2 - D COUNTY ROAD FUND				TOTALS:	\$1,820,051.00	\$1,954,116	\$1,974,116	\$1,912,630	\$1,912,630
SCHEDULE 2 - DM ROAD MACHINERY FUND									
BUDGET SECTION USE OF MONEY AND PROPERTY									
2401.00	INTEREST AND EARNINGS			\$22.75	\$0	\$0	\$0	\$0	
INTEREST AND EARNINGS			Dept TOTALS:	\$22.75	\$0	\$0	\$0	\$0	
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$22.75	\$0	\$0	\$0	\$0	
BUDGET SECTION TRANSFERS									
5031.00	INTERFUND TRANSFERS			\$629,897.00	\$683,127	\$683,127	\$695,107	\$695,107	
INTERFUND TRANSFERS			Dept TOTALS:	\$629,897.00	\$683,127	\$683,127	\$695,107	\$695,107	
TRANSFERS			Sect TOTALS:	\$629,897.00	\$683,127	\$683,127	\$695,107	\$695,107	
SCHEDULE 2 - DM ROAD MACHINERY FUND				TOTALS:	\$629,919.75	\$683,127	\$683,127	\$695,107	\$695,107

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 2 - H CAPITAL FUND								
BUDGET SECTION NON-PROPERTY TAXES								
1110.10	SALES TAX - CAPITAL			\$2,135,312.83	\$2,100,000	\$2,100,000	\$1,975,000	\$1,975,000
SALES TAX - CAPITAL Dept TOTALS:				\$2,135,312.83	\$2,100,000	\$2,100,000	\$1,975,000	\$1,975,000
NON-PROPERTY TAXES Sect TOTALS:				\$2,135,312.83	\$2,100,000	\$2,100,000	\$1,975,000	\$1,975,000
BUDGET SECTION DEPARTMENTAL INCOME								
2680.10	INSURANCE RECOVERIES FLOOD OF 2006			\$1,120.00	\$0	\$0	\$0	\$0
INSURANCE RECOVERIES FLOOD OF 2006 Dept TOTALS:				\$1,120.00	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME Sect TOTALS:				\$1,120.00	\$0	\$0	\$0	\$0
BUDGET SECTION USE OF MONEY AND PROPERTY								
2401.10	INTEREST AND EARNINGS-CAPITAL SALES TAX			\$30,570.32	\$40,000	\$40,000	\$10,000	\$10,000
2401.30	INTEREST AND EARNINGS-TOBACCO RESERVE			\$88,094.08	\$10,000	\$10,000	\$0	\$0
INTEREST AND EARNINGS-CAPITAL SALES TAX Dept TOTALS:				\$118,664.40	\$50,000	\$50,000	\$10,000	\$10,000
USE OF MONEY AND PROPERTY Sect TOTALS:				\$118,664.40	\$50,000	\$50,000	\$10,000	\$10,000
BUDGET SECTION MISCELLANEOUS								
2770.00	OTHER UNCLASSIFIED REVENUES			\$2,075.00	\$0	\$0	\$0	\$0
OTHER UNCLASSIFIED REVENUES Dept TOTALS:				\$2,075.00	\$0	\$0	\$0	\$0
MISCELLANEOUS Sect TOTALS:				\$2,075.00	\$0	\$0	\$0	\$0

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2008	2009	2009	2010	2010
SCHEDULE 2 - H CAPITAL FUND								
BUDGET SECTION TRANSFERS								
5031.30	INTERFUND TRANSFER-ALL OTHER			\$665,818.00	\$670,834	\$670,834	\$0	\$0
	INTERFUND TRANSFER-ALL OTHER							
			Dept TOTALS:	\$665,818.00	\$670,834	\$670,834	\$0	\$0
	TRANSFERS							
			Sect TOTALS:	\$665,818.00	\$670,834	\$670,834	\$0	\$0
BUDGET SECTION STATE AID								
3351.00	STATE AID-FIRE LIGHT TOWER GRANT			\$27,000.00	\$0	\$0	\$0	\$0
	STATE AID-FIRE LIGHT TOWER GRANT							
			Dept TOTALS:	\$27,000.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID								
3401.00	STATE AID-PUBLIC HEALTH			\$40,000.00	\$19,980	\$19,980	\$0	\$0
	STATE AID-PUBLIC HEALTH							
			Dept TOTALS:	\$40,000.00	\$19,980	\$19,980	\$0	\$0
BUDGET SECTION STATE AID								
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION			\$0.00	\$15,000	\$15,000	\$11,250	\$11,250
	STATE AID-SOCIAL SERVICES ADMINISTRATION							
			Dept TOTALS:	\$0.00	\$15,000	\$15,000	\$11,250	\$11,250
BUDGET SECTION STATE AID								
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)			\$1,026,970.95	\$920,000	\$1,006,000	\$960,000	\$960,000
	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)							
			Dept TOTALS:	\$1,026,970.95	\$920,000	\$1,006,000	\$960,000	\$960,000
BUDGET SECTION STATE AID								
3502.00	STATE AID-COUNTY ROAD BRIDGE PROJECTS			\$152,093.00	\$0	\$0	\$0	\$0
	STATE AID-COUNTY ROAD BRIDGE PROJECTS							
			Dept TOTALS:	\$152,093.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID								
3001.00	STATE AID-GENERAL PURPOSE			\$225,000.00	\$0	\$0	\$0	\$0
	STATE AID-GENERAL PURPOSE							
			Dept TOTALS:	\$225,000.00	\$0	\$0	\$0	\$0

REVENUE

				ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
SCHEDULE 2 - H CAPITAL FUND								
BUDGET SECTION STATE AID								
3021.00	STATE AID-COURT FACILITIES			\$49,285.00	\$0	\$0	\$50,000	\$50,000
STATE AID-COURT FACILITIES Dept TOTALS:				\$49,285.00	\$0	\$0	\$50,000	\$50,000
STATE AID Sect TOTALS:				\$1,520,348.95	\$954,980	\$1,040,980	\$1,021,250	\$1,021,250
BUDGET SECTION FEDERAL AID								
4089.00	FEDERAL AID-HAVA			\$1,787.33	\$571,900	\$571,900	\$30,000	\$30,000
FEDERAL AID-HAVA Dept TOTALS:				\$1,787.33	\$571,900	\$571,900	\$30,000	\$30,000
BUDGET SECTION FEDERAL AID								
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN			\$0.00	\$30,000	\$30,000	\$22,500	\$22,500
FEDERAL AID-SOCIAL SERVICES ADMIN Dept TOTALS:				\$0.00	\$30,000	\$30,000	\$22,500	\$22,500
BUDGET SECTION FEDERAL AID								
4502.00	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS			\$987,245.12	\$1,120,000	\$3,108,000	\$0	\$0
FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS Dept TOTALS:				\$987,245.12	\$1,120,000	\$3,108,000	\$0	\$0
FEDERAL AID Sect TOTALS:				\$989,032.45	\$1,721,900	\$3,709,900	\$52,500	\$52,500
SCHEDULE 2 - H CAPITAL FUND TOTALS:				\$5,432,371.63	\$5,497,714	\$7,571,714	\$3,058,750	\$3,058,750
SCHEDULE 2 - S SELF-INSURANCE FUND								
BUDGET SECTION DEPARTMENTAL INCOME								
2222.00	PARTICIPANTS ASSESSMENTS			\$1,114,969.00	\$1,103,393	\$1,103,393	\$962,474	\$962,474
PARTICIPANTS ASSESSMENTS Dept TOTALS:				\$1,114,969.00	\$1,103,393	\$1,103,393	\$962,474	\$962,474
DEPARTMENTAL INCOME Sect TOTALS:				\$1,114,969.00	\$1,103,393	\$1,103,393	\$962,474	\$962,474

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
				2008	2009	2009	2010	2010	
SCHEDULE 2 - S SELF-INSURANCE FUND									
BUDGET SECTION		USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS			\$34,624.82	\$4,439	\$4,439	\$10,000	\$10,000	
2401.10	INTEREST & EARNINGS/CONTRIBUTED RESERVE			\$29,322.74	\$0	\$0	\$0	\$0	
INTEREST AND EARNINGS		Dept TOTALS:		\$63,947.56	\$4,439	\$4,439	\$10,000	\$10,000	
USE OF MONEY AND PROPERTY		Sect TOTALS:		\$63,947.56	\$4,439	\$4,439	\$10,000	\$10,000	
BUDGET SECTION		MISCELLANEOUS							
2701.00	REFUNDS OF PRIOR YEARS EXPENSES			\$.00	\$47,701	\$47,701	\$47,815	\$47,815	
REFUNDS OF PRIOR YEARS EXPENSES		Dept TOTALS:		\$.00	\$47,701	\$47,701	\$47,815	\$47,815	
MISCELLANEOUS		Sect TOTALS:		\$.00	\$47,701	\$47,701	\$47,815	\$47,815	
SCHEDULE 2 - S SELF-INSURANCE FUND				TOTALS:	\$1,178,916.56	\$1,155,533	\$1,155,533	\$1,020,289	\$1,020,289

REVENUE

ACTUAL 2008	ADOPTED 2009	MODIFIED 2009	SUBMITTED 2010	ADOPTED 2010
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SCHEDULE 2

REPORT TOTALS:	\$80,774,307.61	\$62,974,596	\$85,428,372	\$61,216,610	\$61,216,610
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ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3
ESTIMATED SURPLUS
AS OF DECEMBER 31, 2009**

FUND	ESTIMATED SURPLUS AS OF DECEMBER 31, 2009, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES		ESTIMATED SURPLUS APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)	
A - GENERAL FUND	\$	8,000,000	\$	3,800,000
B - SOLID WASTE FUND	\$	110,000	\$	-
D - COUNTY ROAD FUND	\$	191,380	\$	-
DM - ROAD MACHINERY FUND	\$	82,715	\$	-
H - CAPITAL FUND	\$	3,200,000	\$	-

ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4
STATEMENT OF ESTIMATED RESERVES
AS OF DECEMBER 31, 2009**

RESERVE NAME	BALANCE
CAPITAL FUND, ESTABLISHED IN 1956	\$ 2,200,000
CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 1,000,000
CAPITAL COUNTY OFFICE BUILDING RESERVE, ESTABLISHED IN 1999	\$ -
TOBACCO SECURITIZATION BUILDING CAPITAL RESERVE, ESTABLISHED IN 2000	\$ -
TOBACCO SECURITIZATION BRIDGE CAPITAL RESERVE, ESTABLISHED IN 2005	\$ -
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979	\$ 68,000
STOP DWI RESERVE, ESTABLISHED IN 1981	\$ 117,600
TOURISM AND RECREATION, ESTABLISHED IN 1990	\$ 98,820
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991	\$ 362,450
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992	\$ -
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992	\$ 3,164,925
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993	\$ 9,352
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994	\$ 775,804

SALARIES & WAGES SCHEDULE 5

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
1010.10 10 LEGISLATIVE BOARD	14	1780	CLERK TC CO LEGISLATURE	58061.00
1010.10 10 LEGISLATIVE BOARD	781	2930	DEP CLERK TO TC LEGIS	14891.00
1010.10 10 LEGISLATIVE BOARD	128	2930	DEP CLERK TO TC LEGIS	23245.00
1010.10 10 LEGISLATIVE BOARD	17	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	818	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	73	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	1	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	62	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	18	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	72	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	86	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10 10 LEGISLATIVE BOARD	12	9005	TIOGA COUNTY LEGISLATOR	30400.00
1165.10 10 DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119790.00
1165.10 10 DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	42092.00
1165.10 10 DISTRICT ATTORNEY	317	Y 9990	3RD ASST DIST ATTORNEY	30908.00
1165.10 20 DISTRICT ATTORNEY	1240	9350	TYPIST P/T	9865.44
1165.10 20 DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	40310.00
1165.10 20 DISTRICT ATTORNEY	185	9930	2ND ASST DIST ATTORNEY	36951.00
1170.10 20 PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	48681.00
1170.10 20 PUBLIC DEFENDER	32	9900	1ST ASST PUB DEFENDER	35829.00
1170.10 20 PUBLIC DEFENDER	454	9960	2ND ASST PUB DEFENDER	30423.00
1185.10 20 MEDICAL EXAMINERS AND CORONERS	1354	2300	COUNTY CORONER	1200.00
1185.10 20 MEDICAL EXAMINERS AND CORONERS	116	2300	CORONER	4200.00
1185.10 20 MEDICAL EXAMINERS AND CORONERS	247	2300	CORONER	1200.00
1185.10 20 MEDICAL EXAMINERS AND CORONERS	93	2300	CORONER	1200.00
1325.10 10 TREASURER	130	370	ACCT CLERK - TYPIST	22725.00
1325.10 10 TREASURER	7	2500	COUNTY TREASURER	57500.00
1325.10 10 TREASURER	96	2990	DEPUTY CO TREASURER	66575.00
1325.10 10 TREASURER	400	2990	DEPUTY CO TREASURER	39925.00
1325.10 10 TREASURER	122	5510	PARALEGAL	36899.00
1325.10 10 TREASURER	635	5685	PAYROLL SUPERVISOR	41249.93
1325.10 10 TREASURER	215	7955	SR. PAYROLL CLERK	31711.37
1325.10 10 TREASURER	1012	9000	TAX ROLL SUPERVISOR	33252.00
1355.10 10 ASSESSMENTS	665	500	ADMIN ASSISTANT	33263.00
1355.10 10 ASSESSMENTS	857	3175	DIR REAL PROP TAX SVC I	55914.00
1355.10 20 ASSESSMENTS		6684	Real Property Tax Servi	13564.00
1410.10 10 COUNTY CLERK	871	370	ACCT CLERK - TYPIST	29145.00
1410.10 10 COUNTY CLERK	65	370	ACCT CLERK - TYPIST	31362.57
1410.10 10 COUNTY CLERK	946	370	ACCT CLERK - TYPIST	26762.00
1410.10 10 COUNTY CLERK	242	2380	COUNTY CLERK	54000.00
1410.10 10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	44138.00
1410.10 20 COUNTY CLERK	1336	6686	RECORDING CLERK	10705.00
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST	39619.00
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	22725.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	23273.01
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	37814.76
1411.10 10 DEPARTMENT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	26260.02
1411.10 20 DEPARTMENT OF MOTOR VEHICLES	347	5295	MOTOR VEHICLE EXAMINER	10150.00
1420.10 10 LAW	98	2350	COUNTY ATTORNEY	89544.00
1420.10 10 LAW	912	7220	SEC TO CO ATTORNEY	38440.00
1420.10 20 LAW	831	8310	STENOGRAPHER P/T	6808.00
1420.10 20 LAW	317	Y 9920	2ND ASST CO ATTORNEY	33807.00
1430.10 10 PERSONNEL	882	Y 885	BENEFITS MANAGER	6782.00
1430.10 10 PERSONNEL	685	1412	CIVIL SERVICE ADMINIS	42219.00
1430.10 10 PERSONNEL	402	1414	CIVIL SERVICE ASSISTANT	27366.00
1430.10 10 PERSONNEL	398	Y 5790	PERSONNEL CLERK	12255.44
1430.10 10 PERSONNEL	110	Y 5800	PERSONNEL OFFICER	50370.00
1430.10 10 PERSONNEL	450	7240	SEC TO PERSONNEL OFF	40851.00
1450.10 10 ELECTIONS	757	1900	COMIS BOARD OF ELEC	34000.00
1450.10 10 ELECTIONS	1102	1900	COMIS BOARD OF ELEC	34000.00
1450.10 10 ELECTIONS	546	2731	DEP COMM OF ELEC BOARD	27000.00
1450.10 10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	27000.00
1450.10 20 ELECTIONS	187	9600	VOTING MACHINE TECH	9724.00
1450.10 20 ELECTIONS	822	9600	VOTING MACHINE TECH	9724.00
1490.10 10 PUBLIC WORKS ADMINISTRATION	566	370	ACCT CLERK - TYPIST	25586.24
1490.10 10 PUBLIC WORKS ADMINISTRATION	100	Y 1930	COMIS PUBLIC WORKS	42827.00
1490.10 10 PUBLIC WORKS ADMINISTRATION	619	Y 2733	DEP COMM OF PUBLIC WRKS	33634.00
1490.10 10 PUBLIC WORKS ADMINISTRATION	404	Y 3731	ENGINEERING TECHNICIAN	25491.02
1490.10 10 PUBLIC WORKS ADMINISTRATION	1293	Y 7223	SEC TO COMM PUBLIC WRKS	18222.00
1490.10 20 PUBLIC WORKS ADMINISTRATION	203	1865	CODE ENFORCE OFFICER	13650.00
1620.10 10 BUILDINGS	1370	1050	BLDG MAINT MECHANIC I	28855.59
1620.10 10 BUILDINGS	540	1050	BLDG MAINT MECHANIC I	29563.33
1620.10 10 BUILDINGS	993	1480	CLEANER I	24289.00
1620.10 10 BUILDINGS	1037	1480	CLEANER I	23624.29
1620.10 10 BUILDINGS	1152	1480	CLEANER I	25688.00
1620.10 10 BUILDINGS	1017	1480	CLEANER I	24289.00
1620.10 10 BUILDINGS	786	1480	CLEANER I	23234.00
1620.10 10 BUILDINGS	816	1510	CLEANER II	37881.21
1620.10 10 BUILDINGS	1289	1510	CLEANER II	31716.00
1620.10 10 BUILDINGS	1022	4756	MAINTENANCE MECH II	32680.00
1620.10 10 BUILDINGS	724	4757	MAINTENANCE MECH III	38217.58
1620.10 10 BUILDINGS	1216	4757	MAINTENANCE MECH III	34773.10
1620.10 10 BUILDINGS	645	4757	MAINTENANCE MECH III	34257.00
1620.10 10 BUILDINGS	662	4757	MAINTENANCE MECH III	36750.99
1620.10 10 BUILDINGS	1015	9040	TECHNICAL FACILITY SUPR	35373.20
1620.10 10 BUILDINGS	574	9780	WORKING SUPERVISOR	44398.81
1620.10 20 BUILDINGS	935	1425	CLEANER (PT)	10459.28
1620.10 20 BUILDINGS	1322	1425	CLEANER (PT)	10459.28

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
1620.10 20 BUILDINGS	1321	4600	LABORER	10459.28
1680.10 10 INFORMATION TECHNOLOGY	437	2040	COMPUTER MAINT TECH	38947.00
1680.10 10 INFORMATION TECHNOLOGY	646	2040	COMPUTER MAINT TECH	34676.64
1680.10 10 INFORMATION TECHNOLOGY	936	2080	COMPUTER PROGRAMMER	42368.76
1680.10 10 INFORMATION TECHNOLOGY	358	2081	COMPUTER PGMER (SPEC)	42750.00
1680.10 10 INFORMATION TECHNOLOGY	954	2081	COMPUTER PGMER (SPEC)	45068.00
1680.10 10 INFORMATION TECHNOLOGY	805	3133	DIR OF INFO TECH/COMM S	93392.00
1680.10 10 INFORMATION TECHNOLOGY	1260	3861	GIS MANAGER	43874.00
1680.10 10 INFORMATION TECHNOLOGY	680	5310	NETWORK ADMINISTRATOR	48081.00
1680.10 10 INFORMATION TECHNOLOGY	123	6691	RECORDS MGT OFFICER	28247.00
1680.10 10 INFORMATION TECHNOLOGY	174	7685	SOFTWARE SUPPORT LIAISO	40479.00
1680.10 10 INFORMATION TECHNOLOGY	588	7924	SR COMP MAINT TECH	38188.40
3110.10 10 SHERIFF	1233	370	ACCT CLERK - TYPIST	23111.55
3110.10 10 SHERIFF	988	1121	CAPTAIN-OPERATIONS MGR	60000.00
3110.10 10 SHERIFF	648	1331	CHIEF E-911 DISPATCHER	47917.40
3110.10 10 SHERIFF	1371	1365	CIVIL LAW CLERK	23611.46
3110.10 10 SHERIFF	691	1370	CIVIL MANAGER	39000.00
3110.10 10 SHERIFF	114	2475	COUNTY SHERIFF	70000.00
3110.10 10 SHERIFF	457	2650	DATA ENTRY MACH OPERATR	34471.71
3110.10 10 SHERIFF	750	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1019	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1025	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	414	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1304	3010	DEPUTY SHERIFF	41500.00
3110.10 10 SHERIFF	1160	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1009	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	874	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	644	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	738	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	753	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1040	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1368	3010	DEPUTY SHERIFF	41500.00
3110.10 10 SHERIFF	860	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF	1384	3010	DEPUTY SHERIFF	41500.00
3110.10 10 SHERIFF		3010	DEPUTY SHERIFF	.00
3110.10 10 SHERIFF	312	3010	DEPUTY SHERIFF	47000.00
3110.10 10 SHERIFF		3010	Deputy Sheriff	.00
3110.10 10 SHERIFF		3010	Deputy Sheriff	.00
3110.10 10 SHERIFF		3010	Deputy Sheriff	.00
3110.10 10 SHERIFF	1073	3625	E-911 DISPATCHER	30396.00
3110.10 10 SHERIFF	325	3625	E-911 DISPATCHER	29251.00
3110.10 10 SHERIFF	835	3625	E-911 DISPATCHER	32061.20
3110.10 10 SHERIFF	1352	3625	E-911 DISPATCHER	37158.00
3110.10 10 SHERIFF	777	3625	E-911 DISPATCHER	28901.34

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
3110.10 10 SHERIFF	1032	3625	E-911 DISPATCHER	32061.20
3110.10 10 SHERIFF	813	3625	E-911 DISPATCHER	35708.54
3110.10 10 SHERIFF	196	3625	E-911 DISPATCHER	32483.48
3110.10 10 SHERIFF	903	3625	E-911 DISPATCHER	30396.00
3110.10 10 SHERIFF	445	3625	E-911 DISPATCHER	29819.39
3110.10 10 SHERIFF	659	3625	E-911 DISPATCHER	32061.20
3110.10 10 SHERIFF		3626	E-911 Dispatcher Trainee	28901.00
3110.10 10 SHERIFF	514	4390	INVESTIGATOR	52000.00
3110.10 10 SHERIFF	795	4390	INVESTIGATOR	52000.00
3110.10 10 SHERIFF	858	4390	INVESTIGATOR	52000.00
3110.10 10 SHERIFF	433	4390	INVESTIGATOR	52000.00
3110.10 10 SHERIFF	488	4390	INVESTIGATOR	52000.00
3110.10 10 SHERIFF	303	4690	LIEUTENANT	57000.00
3110.10 10 SHERIFF	84	4690	LIEUTENANT	57000.00
3110.10 10 SHERIFF	929	5682	PAYROLL CLERK TYPIST	28901.34
3110.10 10 SHERIFF	502	Y 7250	SEC TO SHERIFF	42906.00
3110.10 10 SHERIFF	1398	7380	SERGEANT-SHERIFF	52000.00
3110.10 10 SHERIFF	846	7380	SERGEANT-SHERIFF	52000.00
3110.10 10 SHERIFF	973	7380	SERGEANT-SHERIFF	52000.00
3110.10 10 SHERIFF	674	7380	SERGEANT-SHERIFF	52000.00
3110.10 10 SHERIFF	549	7380	SERGEANT-SHERIFF	52000.00
3110.10 10 SHERIFF	525	7940	SR INVESTIGATOR	57000.00
3110.10 10 SHERIFF	127	9390	UNDERSHERIFF	66603.00
3110.10 20 SHERIFF		1630	CLERK P/T	.00
3110.10 20 SHERIFF		1630	CLERK P/T	.00
3110.10 20 SHERIFF	120	2800	DEP SHERIFF P/T	17652.00
3110.10 20 SHERIFF	1150	2800	DEP SHERIFF P/T	17652.00
3110.12 10 SHERIFF	1077	3010	DEPUTY SHERIFF	47000.00
3140.10 10 PROBATION	561	540	SR. ADMIN PROB OFFICER	51972.53
3140.10 10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	33752.39
3140.10 10 PROBATION	353	6230	PROB SUPERVISOR	57615.35
3140.10 10 PROBATION	365	6230	PROB SUPERVISOR	59914.08
3140.10 10 PROBATION	1167	Y 6280	PROBATION ASSISTANT	22538.00
3140.10 10 PROBATION	340	6340	PROBATION DIRECTOR II	63796.00
3140.10 10 PROBATION	649	6370	PROBATION OFFICER	35913.47
3140.10 10 PROBATION	895	6370	PROBATION OFFICER	38647.94
3140.10 10 PROBATION	521	6370	PROBATION OFFICER	37451.48
3140.10 10 PROBATION	436	Y 6370	PROBATION OFFICER	38646.00
3140.10 10 PROBATION	222	Y 6370	PROBATION OFFICER	32658.00
3140.10 10 PROBATION	534	7224	SEC TO DIR OF PROBATION	33560.00
3140.10 10 PROBATION	592	8010	SR PROBATION OFFICER	42121.40
3140.10 10 PROBATION		8010	SR PROBATION OFFICER	36601.00
3140.10 10 PROBATION	522	8010	SR PROBATION OFFICER	45080.00
3140.10 10 PROBATION	714	8150	SR TYPIST	26008.52

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
3140.10 20 PROBATION	229	6370	PROBATION OFFICER	15947.00
3140.10 20 PROBATION	886	9350	TYPIST P/T	9583.00
3142.10 10 ALTERNATIVES TO INCARCERATION	1167	Y 6280	PROBATION ASSISTANT	5500.00
3142.10 10 ALTERNATIVES TO INCARCERATION	222	Y 6370	PROBATION OFFICER	5500.00
3150.10 10 JAIL	977	2260	COOK/MANAGER	46953.00
3150.10 10 JAIL	272	2310	CORRECTIONS LIEUTENANT	55113.00
3150.10 10 JAIL	990	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	1044	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	970	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	958	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1083	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1261	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1088	2315	CORRECTIONS OFFICER	41934.00
3150.10 10 JAIL	1029	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1164	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1301	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1282	2315	CORRECTIONS OFFICER	29191.00
3150.10 10 JAIL	1062	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	758	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	1298	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	906	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	1245	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1082	2315	CORRECTIONS OFFICER	41934.00
3150.10 10 JAIL	545	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	975	2315	CORRECTIONS OFFICER	46032.00
3150.10 10 JAIL	983	2315	CORRECTIONS OFFICER	41934.00
3150.10 10 JAIL	863	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	1085	2315	CORRECTIONS OFFICER	41934.00
3150.10 10 JAIL	952	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1146	2315	CORRECTIONS OFFICER	41112.00
3150.10 10 JAIL	434	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	1091	2315	CORRECTIONS OFFICER	41934.00
3150.10 10 JAIL	772	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	15191.00
3150.10 10 JAIL	1180	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	253	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	243	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	1219	2315	CORRECTIONS OFFICER	35895.00
3150.10 10 JAIL	1109	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1101	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	848	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	552	2315	CORRECTIONS OFFICER	46953.00
3150.10 10 JAIL	1005	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	1001	2319	CORRECTIONS SERGEANT	51033.00

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SCHEDULE 5 - A				
3150.10 10 JAIL	542	2319	CORRECTIONS SERGEANT	51033.00
3150.10 10 JAIL	1127	2319	CORRECTIONS SERGEANT	39975.00
3150.10 10 JAIL	538	2319	CORRECTIONS SERGEANT	51033.00
3150.10 10 JAIL	1010	2319	CORRECTIONS SERGEANT	51033.00
3150.10 10 JAIL	374	2319	CORRECTIONS SERGEANT	51033.00
3150.10 20 JAIL	1100	2200	COOK	12939.00
3150.10 20 JAIL	1021	2200	COOK	12939.00
3150.10 20 JAIL		2315	Corrections Officer	12939.00
3150.10 20 JAIL		2315	Corrections Officer	12939.00
3150.10 20 JAIL	1263	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1285	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1401	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1311	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1299	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1292	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1284	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1249	2318	CORRECTIONS OFFICER P/T	12939.00
3150.10 20 JAIL	1388	2318	CORRECTIONS OFFICER P/T	12939.00
3151.10 10 JAIL - ALTERNATIVES PROGRAM	1306	Y 2315	CORRECTIONS OFFICER	31762.00
3410.10 20 FIRE	599	400	ACCT CLERK - TYPIST P/T	10148.00
3410.10 20 FIRE	950	760	ASST FIRE COORD P/T	3946.00
3410.10 20 FIRE	465	760	ASST FIRE COORD P/T	3714.00
3410.10 20 FIRE	113	760	ASST FIRE COORD P/T	3863.00
3410.10 20 FIRE	978	760	ASST FIRE COORD P/T	6380.00
3410.10 20 FIRE	1234	760	ASST FIRE COORD P/T	3775.00
3410.10 20 FIRE	1038	760	ASST FIRE COORD P/T	3863.00
3410.10 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	15766.00
3640.10 10 EMERGENCY MGMT OFFICE	502	Y 7250	SEC TO SHERIFF	2600.00
3640.10 20 EMERGENCY MGMT OFFICE	653	2750	DEP DIR EMERG PREPARED	5295.00
3640.10 20 EMERGENCY MGMT OFFICE	575	3129	DIR EMERG PREPAREDNESS	19579.00
4010.10 10 PUBLIC HEALTH NURSING	694	1845	CLINICAL SOCIAL WORKER	46876.19
4010.10 10 PUBLIC HEALTH NURSING	1116	1993	COMMUNITY HEALTH NURSE	44128.26
4010.10 10 PUBLIC HEALTH NURSING	763	1993	COMMUNITY HEALTH NURSE	45181.89
4010.10 10 PUBLIC HEALTH NURSING	949	1993	COMMUNITY HEALTH NURSE	47151.50
4010.10 10 PUBLIC HEALTH NURSING	456	4240	HOME HEALTH AIDE	26803.40
4010.10 10 PUBLIC HEALTH NURSING	563	4240	HOME HEALTH AIDE	24550.20
4010.10 10 PUBLIC HEALTH NURSING	965	4240	HOME HEALTH AIDE	31738.00
4010.10 10 PUBLIC HEALTH NURSING	499	4240	HOME HEALTH AIDE	24308.01
4010.10 10 PUBLIC HEALTH NURSING	728	6669	PUBLIC HEALTH NURSE	48150.27
4010.10 10 PUBLIC HEALTH NURSING	425	Y 6669	PUBLIC HEALTH NURSE	52791.21
4010.10 10 PUBLIC HEALTH NURSING		6880	REG PROFESSIONAL NURSE	40704.48
4010.10 10 PUBLIC HEALTH NURSING	712	6880	REG PROFESSIONAL NURSE	40704.48

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
4010.10 10 PUBLIC HEALTH NURSING	1061	6880	REG PROFESSIONAL NURSE	40704.48
4010.10 10 PUBLIC HEALTH NURSING	631	6880	REG PROFESSIONAL NURSE	40934.25
4010.10 10 PUBLIC HEALTH NURSING	1328	6880	REG PROF NURSE	40704.48
4010.10 10 PUBLIC HEALTH NURSING	489	6880	REG PROFESSIONAL NURSE	40704.48
4010.10 10 PUBLIC HEALTH NURSING	1248	8150	SR TYPIST	22725.00
4010.10 10 PUBLIC HEALTH NURSING	1346	8865	SUP COMMUNITY HEALTH NU	48067.47
4010.10 10 PUBLIC HEALTH NURSING	562	8865	SUPVGM COMM HEALTH NURSE	48297.24
4010.10 10 PUBLIC HEALTH NURSING	1342	Y 9340	TYPIST	10567.00
4010.10 10 PUBLIC HEALTH NURSING	617	9340	TYPIST	25507.00
4010.10 20 PUBLIC HEALTH NURSING	421	4660	LIC PRACTICAL NURSE	13110.00
4010.10 20 PUBLIC HEALTH NURSING	541	6845	REG PROF NURSE P/T	18500.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	809	370	ACCT CLERK - TYPIST	27584.82
4011.10 10 PUBLIC HEALTH ADMINISTRATION	420	496	ADMIN ACCTG SUPERVISOR	43094.30
4011.10 10 PUBLIC HEALTH ADMINISTRATION	571	560	ADMINISTRATIVE SEC	27219.47
4011.10 10 PUBLIC HEALTH ADMINISTRATION	834	Y 2082	CONFIDENTIAL ASSISTANT	35000.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	894	Y 3110	DIR OF ADMIN SERVICES	57751.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	843	3145	DIR OF PATIENT SVCS	58336.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	896	6160	PRINCIPAL ACCOUNT CLERK	37988.64
4011.10 10 PUBLIC HEALTH ADMINISTRATION	424	6620	PUBLIC HEALTH DIRECTOR	80828.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	492	6880	REG PROFESSIONAL NURSE	45434.43
4011.10 10 PUBLIC HEALTH ADMINISTRATION	782	7245	SEC TO PUB HEALTH DIR	34603.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	476	7685	SOFTWARE SUPPORT LIAISO	35477.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	556	7830	SR ACCT CLERK - TYPIST	30440.39
4011.10 10 PUBLIC HEALTH ADMINISTRATION	979	7830	SR ACCT CLERK - TYPIST	32630.45
4011.10 10 PUBLIC HEALTH ADMINISTRATION	527	8150	SR TYPIST	32996.00
4011.10 20 PUBLIC HEALTH ADMINISTRATION	1189	4700	MAIL CLERK	9583.00
4011.10 20 PUBLIC HEALTH ADMINISTRATION	1169	4700	MAIL CLERK	9583.00
4012.10 10 PUBLIC HEALTH EDUCATION	1280	6630	PUBLIC HEALTH EDUCATOR	35526.00
4012.10 10 PUBLIC HEALTH EDUCATION	1250	6630	PUBLIC HEALTH EDUCATOR	35872.07
4042.10 10 RABIES CONTROL	161	Y 6550	PUB HEALTH SANITARIAN	20745.00
4044.10 10 EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	34615.00
4044.10 10 EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	36763.20
4044.10 10 EARLY INTERVENTION	1347	3631	EARLY INTER SERV COORD	33737.90
4044.10 10 EARLY INTERVENTION	917	Y 9340	TYPIST	13220.00
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	627	Y 3105	DIR OF CHILD SPEC NEEDS	11538.00
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	917	Y 9340	TYPIST	8813.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	573	Y 7900	SR. CLERK	6297.98
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	451	Y 8910	SUPVGM PUB HEALTH NURSE	20883.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	1342	Y 9339	TYPIST	10567.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	611	9340	TYPIST	22628.00
4053.10 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	1110	5320	NURSE PRACTITIONER P/T	15000.00
4053.10 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	699	5320	NURSE PRACTITIONER P/T	10000.00
4053.10 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	331	Y 6669	PUBLIC HEALTH NURSE	27361.00
4053.10 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	748	Y 6845	REG PROF NURSE P/T	15000.00

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
4054.10		3111	Director of Dental Heal	14000.00
4056.10	573	Y 7900	SR. CLERK	19303.00
4062.10	451	Y 8910	SUPVGV PUB HEALTH NURSE	10442.00
4064.10		3111	Director of Dental Heal	28000.00
4070.10	425	Y 6669	PUBLIC HEALTH NURSE	52791.21
4070.10	451	Y 8910	SUPVGV PUB HEALTH NURSE	20883.00
4070.10	1355	6670	PUBLIC HEALTH NURSE P/T	20014.00
4090.10	1253	370	ACCT CLERK - TYPIST	22725.00
4090.10	560	560	ADMINISTRATIVE SEC	27914.00
4090.10	826	6550	PUB HEALTH SANITARIAN	33173.82
4090.10	1168	6550	PUB HEALTH SANITARIAN	39406.59
4090.10	161	Y 6550	PUB HEALTH SANITARIAN	20745.00
4090.10	775	6570	PUBLIC HEALTH ENGINEER	60750.00
4210.10	810	Y 1820	CLINICAL PROGRAM DIR	18351.00
4210.10	1114	1845	CLINICAL SOCIAL WORKER	45975.74
4210.10	1379	1845	CLINICAL SOCIAL WORKER	45975.74
4210.10	1099	7680	SOCIAL WORK ASST II	35526.00
4210.10	1236	Y 7920	SR CLIN SOC WKR (CMH)	38455.00
4210.10	1195	Y 7920	SR CLIN SOC WKR (CMH)	51778.00
4210.10	1373	7922	SR COM MENTAL HTH NURSE	48067.47
4309.10	1295	370	ACCT CLERK - TYPIST	22374.63
4309.10	905	370	ACCT CLERK - TYPIST	26841.69
4309.10	660	370	ACCT CLERK - TYPIST	23043.24
4309.10	615	370	ACCT CLERK - TYPIST	23273.01
4309.10	256	496	ADMIN ACCTG SUPERVISOR	41699.12
4309.10	306	560	ADMINISTRATIVE SEC	32655.29
4309.10	682	560	ADMINISTRATIVE SEC	28655.00
4309.10	880	1820	CLINICAL PROGRAM DIR	60911.00
4309.10	810	Y 1820	CLINICAL PROGRAM DIR	12234.00
4309.10		3110	DIR OF ADMIN SERVICES	46840.00
4309.10	501	3120	DIR OF COMMUNITY SERV	79500.00
4309.10	938	6690	RECORDS MGT CLERK	30775.73
4309.10	172	6690	RECORDS MGT CLERK	34428.24
4309.10	1141	6690	RECORDS MGT CLERK	29889.00
4309.10	927	7227	SECRETARY TO DCS	32789.00
4309.10	149	7830	SR ACCT CLERK - TYPIST	30451.77
4309.10	956	7830	SR ACCT CLERK - TYPIST	30671.19
4309.10	828	7830	SR ACCT CLERK - TYPIST	28856.84
4309.10	411	8150	SR TYPIST	29619.63
4310.10	810	Y 1820	CLINICAL PROGRAM DIR	30584.00
4310.10	1334	1845	CLINICAL SOCIAL WORKER	45975.74
4310.10	1326	1845	CLINICAL SOCIAL WORKER	45975.74
4310.10	1340	1845	CLINICAL SOCIAL WORKER	45975.74
4310.10		1845	Clinical Social Worker	45976.00

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SCHEDULE 5 - A				
4310.10 10 MENTAL HEALTH CLINIC	827	1860	CLINICAL SUPERVISOR	50268.92
4310.10 10 MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II	44530.88
4310.10 10 MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II	38647.94
4310.10 10 MENTAL HEALTH CLINIC	1327	7920	SR CLIN SOC WKR (CMH)	48067.47
4310.10 10 MENTAL HEALTH CLINIC	1028	7920	SR CLIN SOC WKR (CMH)	48068.51
4310.10 10 MENTAL HEALTH CLINIC	737	7920	SR CLIN SOC WKR (CMH)	53523.99
4310.10 10 MENTAL HEALTH CLINIC	1236	7920	SR CLIN SOC WKR (CMH)	9614.00
4310.10 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	52453.80
4310.10 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	48534.26
4310.10 10 MENTAL HEALTH CLINIC	1105	7920	SR CLIN SOC WKR (CMH)	48067.47
4310.10 10 MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)	52362.72
4310.10 10 MENTAL HEALTH CLINIC	479	8861	SUPVGV CLIN SOC WKR	60421.23
4310.10 10 MENTAL HEALTH CLINIC	732	8861	SUPVGV CLIN SOC WKR	54059.09
4356.10 10 TREATMENT - ALTERNATIVES PROGRAM	1215	8860	SUPVGV CERT A&D COUNSEL	50907.51
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1272	370	ACCT CLERK - TYPIST	29167.34
6010.10 10 SOCIAL SERVICES ADMINISTRATION	815	370	ACCT CLERK - TYPIST	27624.15
6010.10 10 SOCIAL SERVICES ADMINISTRATION	523	470	ACCTG SUPVR - GRADE B	44507.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	429	1180	CASE SUPVR - GRADE B	41758.11
6010.10 10 SOCIAL SERVICES ADMINISTRATION	812	1180	CASE SUPVR - GRADE B	43747.38
6010.10 10 SOCIAL SERVICES ADMINISTRATION	530	1180	CASE SUPVR - GRADE B	41880.24
6010.10 10 SOCIAL SERVICES ADMINISTRATION	491	1180	CASE SUPVR - GRADE B	41848.16
6010.10 10 SOCIAL SERVICES ADMINISTRATION	503	1180	CASE SUPVR - GRADE B	56506.86
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1313	1210	CASEWORKER	35526.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1214	1210	CASEWORKER	36114.26
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1274	1210	CASEWORKER	35526.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1302	1210	CASEWORKER	35526.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	774	1210	CASEWORKER	40044.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	119	1210	CASEWORKER	37762.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	409	1210	CASEWORKER	35913.47
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1156	1210	CASEWORKER	39648.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	668	1210	CASEWORKER	36700.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1030	1210	CASEWORKER	35872.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	206	1210	CASEWORKER	37720.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1200	1210	CASEWORKER	35526.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1480	1210	CASEWORKER	35175.51
6010.10 10 SOCIAL SERVICES ADMINISTRATION	686	1333	CHILD SUPP ENFORCE SUPV	47294.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	696	1960	COMIS SOCIAL SERVICE	85004.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION		2020	COMMUNITY SERV WORKER	22374.63
6010.10 10 SOCIAL SERVICES ADMINISTRATION	885	2020	COMMUNITY SERV WORKER	30464.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	224	2290	COORD CHILD SPPT ENFCMT	53277.66
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1056	2594	DATA BASE CLERK	23111.55
6010.10 10 SOCIAL SERVICES ADMINISTRATION	384	2735	DEP COMM SOCIAL SERVS	70586.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	543	3110	DIR OF ADMIN SERVICES	56006.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	817	3132	DIR EMPLOY & TRANS SUPP	60193.00

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SCHEDULE 5 - A				
6010.10 10 SOCIAL SERVICES ADMINISTRATION	167	3770	EXECUTIVE SECRETARY	37564.29
6010.10 10 SOCIAL SERVICES ADMINISTRATION	798	3770	EXECUTIVE SECRETARY	34112.57
6010.10 10 SOCIAL SERVICES ADMINISTRATION	870	3770	EXECUTIVE SECRETARY	34119.81
6010.10 10 SOCIAL SERVICES ADMINISTRATION	346	4060	HEAD SOCIAL WELFARE EX	50519.39
6010.10 10 SOCIAL SERVICES ADMINISTRATION	448	4760	MANAGED CARE COORDINATO	31459.86
6010.10 10 SOCIAL SERVICES ADMINISTRATION	337	5500	OFFICE MANAGER	40988.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	432	5510	PARALEGAL	36649.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1325	5510	PARALEGAL	34750.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	520	6100	PRIN SOC WELF EXAMINER	43637.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1211	6100	PRIN SOC WELF EXAMINER	38699.69
6010.10 10 SOCIAL SERVICES ADMINISTRATION	697	6100	PRIN SOC WELF EXAMINER	40447.80
6010.10 10 SOCIAL SERVICES ADMINISTRATION	601	6100	PRIN SOC WELF EXAMINER	42203.16
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1023	6160	PRINCIPAL ACCOUNT CLERK	35795.48
6010.10 10 SOCIAL SERVICES ADMINISTRATION	335	6683	QUALITY CONTROL INSPECT	41382.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1048	6687	RECORDS CLERK	22725.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	872	6840	RESOURCE ASSISTANT	35792.37
6010.10 10 SOCIAL SERVICES ADMINISTRATION	352	7225	SEC TO COMMISSIONER SS	41140.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	125	7253	SEC 1ST ASST CO ATTNY	35373.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	550	7565	SOCIAL SERV EMPL SPEC	31585.10
6010.10 10 SOCIAL SERVICES ADMINISTRATION	379	7565	SOCIAL SERV EMPL SPEC	33928.34
6010.10 10 SOCIAL SERVICES ADMINISTRATION	535	7565	SOCIAL SERV EMPL SPEC	32061.20
6010.10 10 SOCIAL SERVICES ADMINISTRATION	366	7565	SOCIAL SERV EMPL SPEC	38233.94
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1173	7570	SOC SVCS INVESTIGATOR	32860.22
6010.10 10 SOCIAL SERVICES ADMINISTRATION	351	7570	SOC SVCS INVESTIGATOR	37171.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1183	7650	SOCIAL WELFARE EXAMINER	25479.63
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1237	7650	SOCIAL WELFARE EXAMINER	26176.19
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1267	7650	SOCIAL WELFARE EXAMINER	25842.92
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1096	7650	SOCIAL WELFARE EXAMINER	26418.38
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1259	7650	SOCIAL WELFARE EXAMINER	25831.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	787	7650	SOCIAL WELFARE EXAMINER	26974.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	666	7650	SOCIAL WELFARE EXAMINER	34471.71
6010.10 10 SOCIAL SERVICES ADMINISTRATION	837	7650	SOCIAL WELFARE EXAMINER	26974.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1115	7650	SOCIAL WELFARE EXAMINER	25831.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1181	7650	SOCIAL WELFARE EXAMINER	25831.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION		7650	SOCIAL WELFARE EXAMINER	25480.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	397	7650	SOCIAL WELFARE EXAMINER	36316.08
6010.10 10 SOCIAL SERVICES ADMINISTRATION	676	7650	SOCIAL WELFARE EXAMINER	28038.15
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1155	7650	SOCIAL WELFARE EXAMINER	25831.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1309	7830	SR ACCT CLERK - TYPIST	27219.47
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1065	7830	SR ACCT CLERK - TYPIST	24308.01
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1264	7830	SR ACCT CLERK - TYPIST	23961.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	769	7890	SR CASEWORKER	40363.97
6010.10 10 SOCIAL SERVICES ADMINISTRATION	463	7890	SR CASEWORKER	38918.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	403	7890	SR CASEWORKER	38918.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - A				
6010.10 10 SOCIAL SERVICES ADMINISTRATION	869	7890	SR CASEWORKER	38094.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	720	7890	SR CASEWORKER	38918.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1235	7890	SR CASEWORKER	39186.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	512	7891	SR CASEWORKER/RN	52787.07
6010.10 10 SOCIAL SERVICES ADMINISTRATION	766	7925	SR DATA ENTRY MACH OPR	32553.86
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1097	7925	SR DATA ENTRY MACH OPR	24349.41
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1314	8070	SR SOC WELFARE EXAMINER	37628.46
6010.10 10 SOCIAL SERVICES ADMINISTRATION	498	8070	SR SOC WELFARE EXAMINER	42898.68
6010.10 10 SOCIAL SERVICES ADMINISTRATION	850	8070	SR SOC WELFARE EXAMINER	36478.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	405	8070	SR SOC WELFARE EXAMINER	34833.96
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1058	8150	SR TYPIST	27230.85
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1050	8790	SUPPORT INVESTIGATOR	31865.58
6010.10 10 SOCIAL SERVICES ADMINISTRATION	564	8790	SUPPORT INVESTIGATOR	38434.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	387	8790	SUPPORT INVESTIGATOR	37854.09
6010.10 10 SOCIAL SERVICES ADMINISTRATION	736	8790	SUPPORT INVESTIGATOR	31459.86
6010.10 10 SOCIAL SERVICES ADMINISTRATION	462	9340	TYPIST	22032.05
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1154	9340	TYPIST	21134.70
6010.10 10 SOCIAL SERVICES ADMINISTRATION	446	9340	TYPIST	22032.05
6010.10 10 SOCIAL SERVICES ADMINISTRATION	704	9340	TYPIST	25507.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	899	9340	TYPIST	26370.77
6010.10 10 SOCIAL SERVICES ADMINISTRATION	745	9340	TYPIST	27869.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	548	9340	TYPIST	22072.41
6010.10 10 SOCIAL SERVICES ADMINISTRATION	235	9750	WELF MNGMT SYST COORD	50680.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	473	9755	WLF MGMT SYST ASSISTANT	29867.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	382	9885	1ST ASST CO ATTORNEY	74761.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1197	9980	3RD ASST CO ATTORNEY	58113.00
6010.10 20 SOCIAL SERVICES ADMINISTRATION	1338	2020	COMMUNITY SERV WORKER	10445.24
6010.10 20 SOCIAL SERVICES ADMINISTRATION	963	2020	COMMUNITY SERV WORKER	10445.24
6010.10 20 SOCIAL SERVICES ADMINISTRATION	553	7650	SOCIAL WELFARE EXAMINER	11893.96
6010.10 20 SOCIAL SERVICES ADMINISTRATION	1232	9351	TYPIST (SEASONAL)	9865.44
6422.10 10 ECONOMIC DEVELOPMENT	625	Y 3126	DIR OF ECON DEV & PLAN	39447.00
6422.10 10 ECONOMIC DEVELOPMENT	948	3633	ECONOMIC DEV SPECIALIST	46887.00
6422.10 10 ECONOMIC DEVELOPMENT	1170	Y 7235	SEC TO ECON DEV & PLAN	17776.00
6510.10 10 VETERANS' SERVICE	1024	9410	VETERAN'S SERVICE OFF	34186.05
6510.10 20 VETERANS' SERVICE	1060	3225	DIR VET SRV AGENCY	13520.00
6610.10 20 SEALER OF WEIGHTS AND MEASURES	21	3230	DIR WEIGHTS & MSRS I PT	16040.00
7310.10 20 YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	19380.00
7510.10 20 HISTORIAN	126	4235	HISTORIAN P/T	3857.00
8020.10 10 PLANNING	671	600	ASSOCIATE PLANNER	38423.00
8020.10 10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	58503.00
8020.10 10 PLANNING	625	Y 3126	DIR OF ECON DEV & PLAN	39447.00
8020.10 10 PLANNING	1170	Y 7235	SEC TO ECON DEV & PLAN	17775.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - B				
8160.10 10 SOLID WASTE	619	2733	DEP COMM OF PUBLIC WRKS	33634.00
8160.10 10 SOLID WASTE	1053	4150	HEAVY EQUIP OPERATOR II	35701.00
8160.10 10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	43255.00
8160.10 20 SOLID WASTE	1070	400	ACCT CLERK - TYPIST P/T	10148.00
8160.10 20 SOLID WASTE	583	400	ACCT CLERK - TYPIST P/T	10148.00
8160.10 20 SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	10148.00
8160.10 20 SOLID WASTE	1034	400	ACCT CLERK - TYPIST P/T	10148.00
SCHEDULE 5 - CD				
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	819	3660	E & T COUNSELOR	37366.61
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	370	3660	E & T COUNSELOR	32972.00
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	559	3672	EMPLOYMENT CTR SUPERVR	45831.87
6293.10 20 FEDERAL EMPLOYMENT PROGRAMS	1339		E & T Counselor	1000.00
6293.10 20 FEDERAL EMPLOYMENT PROGRAMS	1360	3369	DISABILITY PROG NAVIGAT	14278.16
6293.10 20 FEDERAL EMPLOYMENT PROGRAMS	554	3673	EMPLMT CONTRACTS SPEC	22750.00
SCHEDULE 5 - CH				
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	882	885	BENEFITS MANAGER	17802.00
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	398	5790	PERSONNEL CLERK	6127.20
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	110	5800	PERSONNEL OFFICER	10794.00
SCHEDULE 5 - CI				
8042.10 20 SAFETY PROGRAM	636	7100	SAFETY OFFICER	27993.00
SCHEDULE 5 - D				
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	100	1930	COMIS PUBLIC WORKS	42827.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	404	3731	ENGINEERING TECHNICIAN	25489.98
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1026	4120	HEAVY EQUIP OPERATOR I	32459.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	394	4120	HEAVY EQUIP OPERATOR I	35917.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	506	4150	HEAVY EQUIP OPERATOR II	39180.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	740	4180	HEAVY EQUIP OPRATOR III	38277.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	532	4180	HEAVY EQUIP OPRATOR III	40563.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	664	4180	HEAVY EQUIP OPRATOR III	40607.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	539	4180	HEAVY EQUIP OPRATOR III	38510.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	654	4185	HEO SITE LEADER	57398.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1268	5230	MOTOR EQUIP OPERATOR I	25743.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	939	5230	MOTOR EQUIP OPERATOR I	30298.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1243	5230	MOTOR EQUIP OPERATOR I	25738.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	851	5230	MOTOR EQUIP OPERATOR I	28029.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	721	5260	MOTOR EQUIP OPERATOR II	29283.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#		JOB CODE	JOB TITLE	Adopted 2010
SCHEDULE 5 - D					
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	829		5260	MOTOR EQUIP OPERATOR II	29196.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1069		5290	MOTOR EQUIP OPRATOR III	30536.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1014		5290	MOTOR EQUIP OPRATOR III	32161.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	972		5290	MOTOR EQUIP OPRATOR III	32118.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1293	Y	7223	SEC TO COMM PUBLIC WRKS	18221.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	459		7540	SIGN MAINTENANCE WORKER	38230.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	288		9780	WORKING SUPERVISOR	55669.00
SCHEDULE 5 - DM					
5130.10 10 ROAD MACHINERY FUND	879		850	AUTOMOTIVE MECHANIC II	31011.00
5130.10 10 ROAD MACHINERY FUND	274		851	AUTOMOTIVE STOCK CLERK	57917.00
5130.10 10 ROAD MACHINERY FUND	762		5000	MECHANIC / WORKING SUPR	55669.00
5130.10 10 ROAD MACHINERY FUND	793		5000	MECHANIC / WORKING SUPR	41082.00
SCHEDULE 5 - S					
1710.10 10 WORKERS' COMPENSATION	882	Y	885	BENEFITS MANAGER	17802.00
1710.10 10 WORKERS' COMPENSATION	398	Y	5790	PERSONNEL CLERK	6127.20
1710.10 10 WORKERS' COMPENSATION	110	Y	5800	PERSONNEL OFFICER	10793.00

STATEMENT OF DEBT SCHEDULE 6

**SCHEDULE 6
STATEMENT OF DEBT
AS OF DECEMBER 31, 2009**

BONDS OUTSTANDING

FUND	PURPOSE	DATE OF ISSUE	EFFECTIVE NIC INTEREST RATE	OUTSTANDING DECEMBER 31, 2009	PAYMENTS DUE 2010	MATURITY YEAR
Capital	Public Safety Building	1994	5.367640%	\$ -	\$ -	Refunded
Capital	Court House Annex	1994	5.367640%	\$ -	\$ -	Refunded
Capital	Public Safety Building	1995	5.750000%	\$ -	\$ -	Refunded
Capital	Public Improvement Refunding	2001	3.960602%	\$ 3,660,000	\$ 874,600	2014
				\$ 3,660,000	\$ 874,600	

TAX RATE SCHEDULES

TIOGA COUNTY 2010
PROPERTY TAX RATES PER 1000
INCREASE IN TAX LEVY \$863,447 = 4.55%

MUNICIPALITY	2008	2009	2010	TAX RATE % CHANGE
BARTON	107.80	8.23	7.74	(5.95)
BERKSHIRE	204.85	236.62	7.78	(3.36)
CANDOR	101.60	115.00	119.20	3.65
NEWARK VALLEY	10.10	11.21	11.80	5.30
NICHOLS	28.39	32.15	31.15	(3.10)
OWEGO	10.04	10.50	10.85	3.29
RICHFORD	5.99	5.80	5.50	(5.09)
SPENCER	35.75	38.22	40.26	5.35
TIOGA	102.28	115.51	119.63	3.57

TIOGA COUNTY 2010
RECYCLING PROPERTY TAX
INCREASE IN TAX LEVY \$31,809 = 3.99%

MUNICIPALITY	2008	2009	2010	TAX RATE % CHANGE
BARTON	4.71	0.35	0.32	(6.65)
BERKSHIRE	8.94	9.94	0.33	(3.88)
CANDOR	4.44	4.83	4.98	3.11
NEWARK VALLEY	0.44	0.47	0.49	4.67
NICHOLS	1.24	1.35	1.30	(3.63)
OWEGO	0.44	0.44	0.45	2.72
RICHFORD	0.35	0.34	0.32	(6.43)
SPENCER	1.56	1.61	1.68	4.80
TIOGA	4.46	4.85	5.00	3.01

CHARTS

SPENDING

- Total Decrease of \$1,167,012

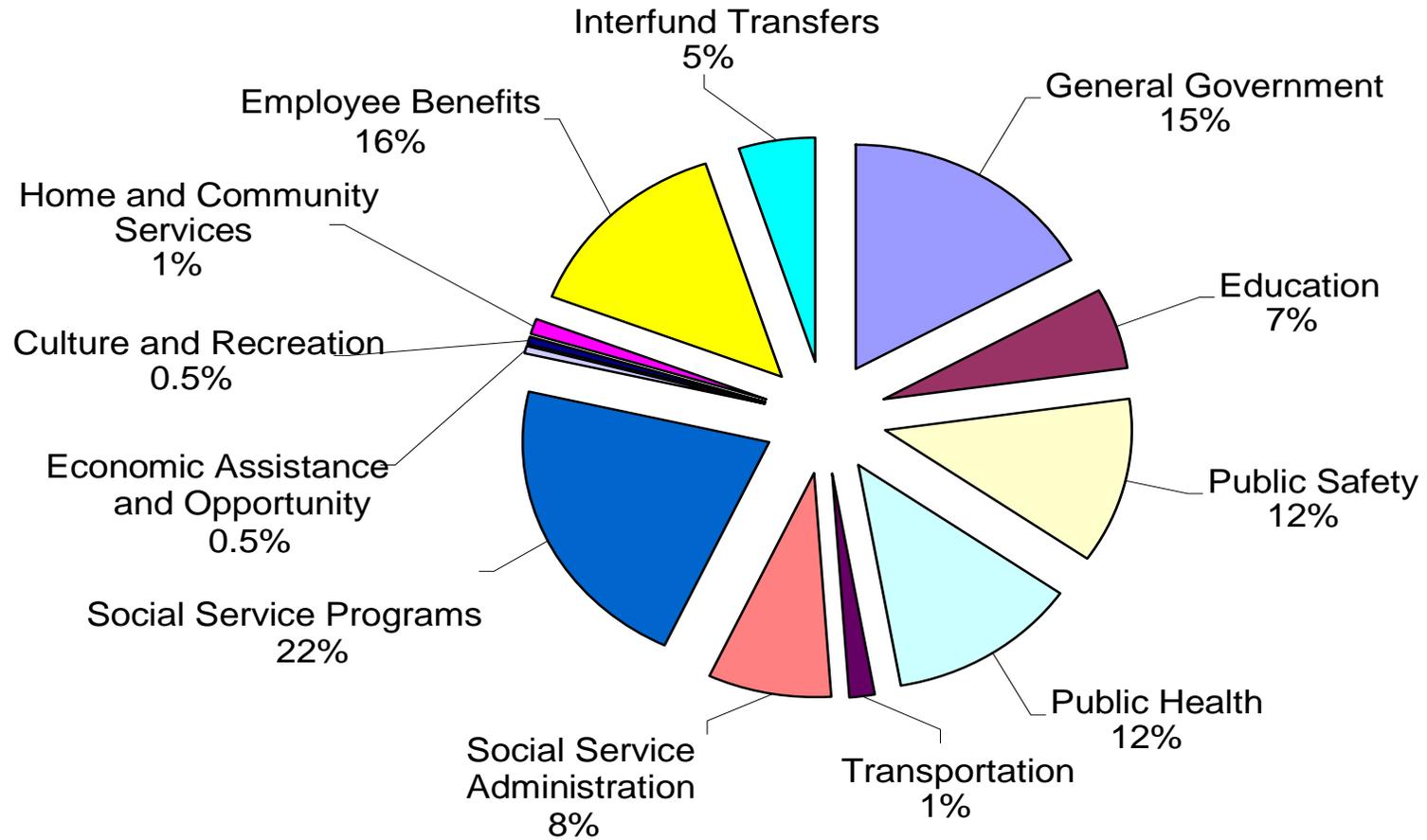
- Largest Decreases

○ General Government	\$ 817,225
○ Interfund Transfer	\$ 450,000
○ Social Services	\$ 750,340

- Largest Increases

○ Employee Benefits	\$1,183,900
○ Education	\$ 430,000

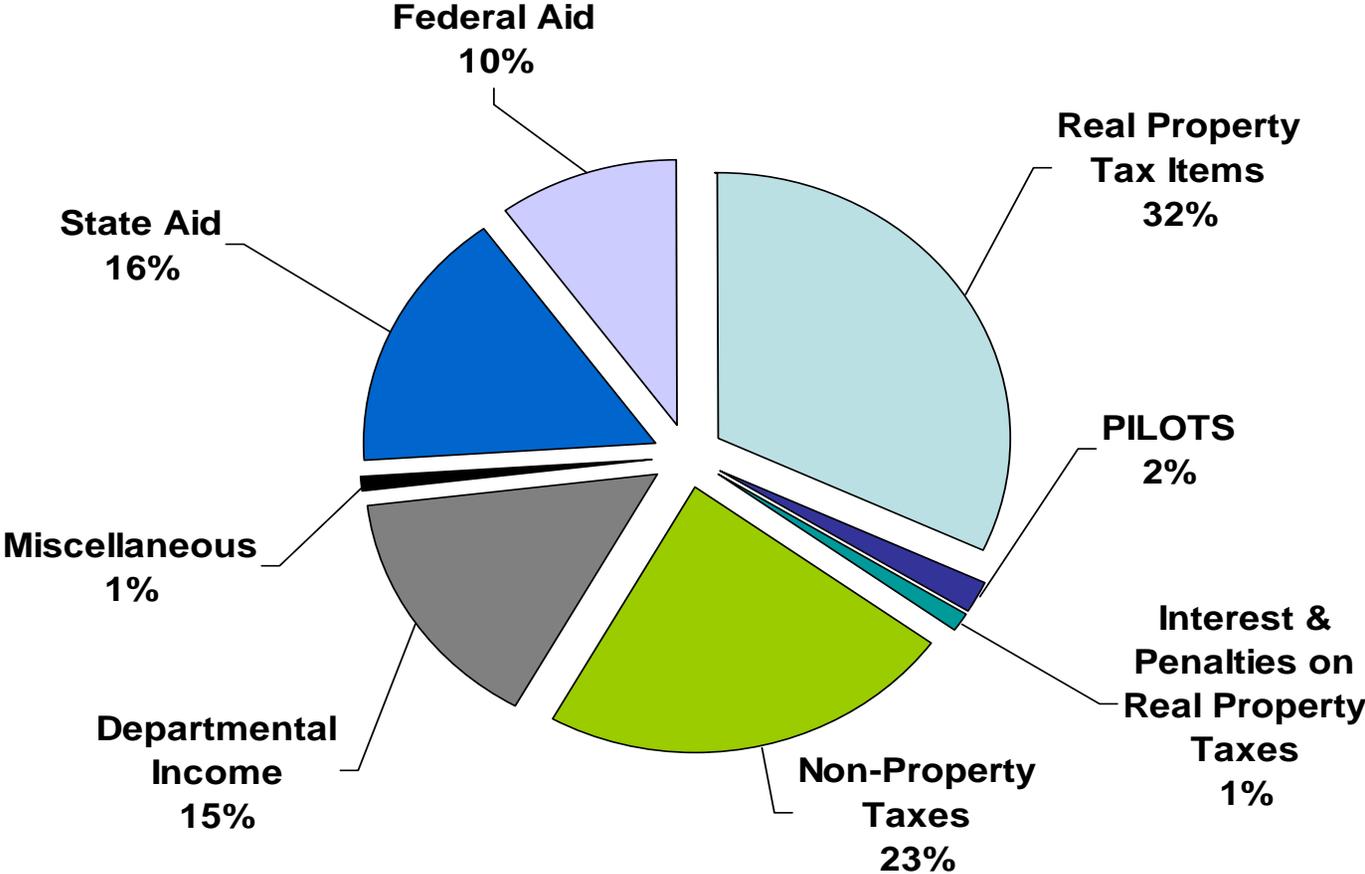
2010 SPENDING



REVENUES

- Total Decrease of \$1,230,459
- Largest Changes
 - Non-Property Taxes \$645,560
 - State Aid \$609,900

2010 REVENUE



EXEMPTION IMPACT REPORT



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 11/19/2009

Taxing Jurisdiction: Tioga County - page 1

Fiscal Year Beginning: 2010

Total equalized value in taxing jurisdiction: \$ 3,273,325,169

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	Spec Dist used for purp estab	RPTL 410	5	50,627,394	1.55%
12100	NYS - Generally	RPTL 404 (1)	40	4,759,036	0.15%
13100	County - Generally	RPTL 406 (1)	35	30,637,860	0.94%
13500	Town - Generally	RPTL 406 (1)	111	12,081,028	0.37%
13510	Town - Cemetery Land	RPTL 446	8	93,021	0.00%
13570	Town O/S Limits - Specified Uses	RPTL 406 (2)	1	3,750	0.00%
13650	VG - Generally	RPTL 406 (1)	144	48,399,892	1.48%
13660	VG - Cemetery Land	RPTL 446	3	125,600	0.00%
13740	VG O/S Limits - Sewer or Water	RPTL 406 (3)	7	464,228	0.01%
13800	School District	RPTL 408	49	186,119,158	5.69%
13870	Spec Dist used for purp estab	RPTL 410	12	7,539,785	0.23%
14110	USA - Specified Uses	STATE L 54	5	1,590,055	0.05%
18020	Municipal Industrial Dev Agency	RPTL 412-a	45	244,072,774	7.46%
19950	Municipal Railroad	RPTL 456	1	246,479	0.01%
21100	In Trust by Clergy for Church	RPTL 436	2	212,400	0.01%
21600	Res of Clergy - Relig Corp Owner	RPTL 462	25	3,234,626	0.10%
25110	Nonprof Corp - Relig (Const Prot)	RPTL 420-a	137	52,697,007	1.61%
25120	Nonprof Corp - Educl (Const Prot)	RPTL 420-a	3	256,542	0.01%
25130	Nonprof Corp - Char (Const Prot)	RPTL 420-a	16	3,775,212	0.12%
25210	Nonprof Corp - Hospital	RPTL 420-a	3	913,265	0.03%
25230	Nonprof Corp - Moral/Mental Imp	RPTL 420-a	8	1,315,647	0.04%
25300	Nonprof Corp - Specified Uses	RPTL 420-b	41	5,923,836	0.18%
25600	Nonprofit Health Maintenance Org	RPTL 486-a	1	412,500	0.01%
26050	Agricultural Society	RPTL 450	13	1,147,491	0.04%
26100	Veterans Organization	RPTL 452	12	1,604,155	0.05%
26250	Historical Society	RPTL 444	2	1,687,534	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL 464 (2)	30	5,674,680.00	0.17%
27350	Privately Owned Cemetery Land	RPTL 446	91	2,210,612	0.07%
27400	Retirement System	RPTL 488	6	951,972	0.03%
28110	Not-for-Profit Housing Company	RPTL 422	3	2,115,467	0.06%
28550	Not-for-Profit Hous Co-Sr Cits Ctr	RPTL 422	3	10,460,141	0.32%
32252	NYS Owned Reforestation Land	RPTL 534	97	11,946,360	0.36%
33200	Tax Sale - County Owned	RPTL 406 (5)	3	176,057	0.01%
33201	Tax Sale - County Owned	RPTL 406 (5)	2	5,000	0.00%
41001	Veterans Exemption Incr/Decr In	RPTL 458 (5)	50	2,370,321	0.07%
Totals Pg 1			1014	\$695,850,885	21.26%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 1,224,600
(details contained on RP-495-PILOT)



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 11/19/2009

Taxing Jurisdiction: Tioga County - Continued Page 2

Fiscal Year Beginning: 2010

Total equalized value in taxing jurisdiction: \$ 3,273,325,169

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
41101	Vets Ex Based on Eligible Funds	RPTL 458 (1)	63	1,453,237	0.04%
41102	Vets Ex Based on Eligible Funds	RPTL 458 (1)	19	242,095	0.01%
41121	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	489	5,269,969	0.16%
41122	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	876	10,812,598	0.33%
41131	Alt Vet Ex-War Period-Combat	RPTL 458-a	467	8,217,154	0.25%
41132	Alt Vet Ex-War Period-Combat	RPTL 458-a	729	14,787,948	0.45%
41141	Alt Vet Ex-War Period-Disability	RPTL 458-a	86	1,522,468	0.05%
41142	Alt Vet Ex-War Period-Disability	RPTL 458-a	133	2,852,836	0.09%
41400	Clergy	RPTL 460	32	231,012	0.01%
41700	Agricultural Building	RPTL 483	60	3,011,910	0.09%
41720	Agricultural District	AG-MKTS L 305	626	22,166,682	0.68%
41730	Agric Land-Indiv not in Ag Dist	AG-MKTS L 306	46	1,246,314	0.04%
41750	Ag Land Eligible for Ag Assmt	AG-MKTS L 305(7)	1	15,200	0.00%
41800	Persons age 65 or over	RPTL 467	131	4,735,170	0.14%
41801	Persons age 65 or over	RPTL 467	27	870,846	0.03%
41802	Persons age 65 or over	RPTL 467	487	11,388,264	0.35%
41805	Persons age 65 or over	RPTL 467	98	2,513,240	0.08%
41902	Physically Disabled	RPTL 459	1	162,500	0.00%
41931	Disabilities and Limited Incomes	RPTL 459-c	10	217,105	0.01%
41932	Disabilities and Limited Incomes	RPTL 459-c	30	630,135	0.02%
42100	Silos, Manure Storage Tanks	RPTL 483-a	4	268,034	0.01%
42120	Temporary Greenhouses	RPTL 483-c	2	88,750	0.00%
47200	Railroad - Partially Exempt	RPTL 489-d&dd	2	8,241,663	0.25%
47460	Forest Land Certd after 8/74	RPTL 480-a	19	628,412	0.02%
47502	Business Certified by NYSBEA	RPTL 485	1	44,084	0.00%
47601	Business Investment Prop Pre 8/5/9	RPTL 485-b	1	4,286	0.00%
47610	Business Investment Prop Post 8/5/9	RPTL 485-b	17	1,369,081	0.04%
47611	Business Investment Property Post 8/5	RPTL 485-b	24	1,869,736	0.06%
47612	Business Investment Property Post 8/5	RPTL 485-b	6	8,381,349	0.26%
47670	Property Improvement in Empire Zone	RPTL 485-e	14	3,141,809	0.10%
47672	Property Improvement in Empire Zone	RPTL 485-e	7	1,232,480	0.04%
48670	Redevelopment Housing Co	P H F I L 125 & 127	3	2,090,830	0.06%
49500	Solar or Wind Energy System	RPTL 487	2	38,127	0.00%
50000	System Code	Not Defined	6	171,429	0.01%
50001	System Code	Not Defined	5	0	
50005	System Code	Not Defined	1	0	
Totals pg 2			4525	\$119,916,753	3.66%
Grand Totals			5539	\$815,767,638	24.92%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 1,224,600
(details contained on RP-495-PILOT)

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