



# 2009 County Budget

Adopted December 9, 2008

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TIOGA COUNTY BUDGET  
EXHIBIT A

SUMMARY OF BUDGET

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BY FUNDS

2009 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUNDS						
FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	BALANCE TO BE RAISED BY REAL PROPERTY TAX		
GENERAL FUND	\$ 66,962,768	\$ 43,392,898	\$ 4,600,000	\$ 18,969,870		
SOLID WASTE FUND	\$ 1,281,188	\$ 484,594	\$	\$ 796,594		
SPECIAL GRANT FUND	\$ 320,610	\$ 320,610	\$	-		
CONSOLIDATED HEALTH INSURANCE FUND	\$ 9,181,004	\$ 9,181,004	\$	-		
LIABILITY INSURANCE FUND	\$ 305,000	\$ 305,000	\$	-		
COUNTY ROAD FUND	\$ 1,954,116	\$ 1,954,116	\$	-		
ROAD MACHINERY FUND	\$ 683,127	\$ 683,127	\$	-		
CAPITAL FUND	\$ 5,497,714	\$ 5,497,714	\$	-		
WORKERS' COMPENSATION FUND	\$ 1,155,533	\$ 1,155,533	\$	-		
<b>TOTALS</b>	<b>\$ 87,341,060</b>	<b>\$ 62,974,596</b>	<b>\$ 4,600,000</b>	<b>\$ 19,766,464</b>		

ADOPTED BUDGET DECEMBER 9, 2008

*James P. McFadden*  
*Treasurer*

**TIOGA COUNTY TREASURER**  
**56 MAIN STREET**  
**OWEGO, NEW YORK 13827**  
**Phone: (607) 687-8670**  
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*Jane Bradley*  
*Deputy Treasurer*



November 25, 2008

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

I present to you tonight the proposed county budget for 2009.

As I am sure that you are all aware, we are facing very challenging times here in New York State. A weakening state economy is creating a severe fiscal crisis in Albany which will certainly result next year in a New York State budget filled with diverse spending cuts some of which will adversely affect all local municipalities. It has been under this dark cloud of uncertainty, that county officials have formulated a solid spending plan without compromising needed public services, the demand of which may rise next year.

General Fund expenses have increased from \$62,183,555 in 2008 to \$66,962,768 in the proposed spending plan. This represents an increase of 7.69% or \$4,779,213. Significant increases in public safety, health and social service programs are largely due to payroll and energy costs, along with a major increase in employee health insurance.

These costs were offset by an increase in General Fund Revenues of \$3,655,144 or 9.20% from \$39,737,754 in 2008 to \$43,392,898 in the 2009 Proposal.

There have been significant cost reductions in other areas of the budget, namely the Capital Fund to help absorb some of the increases.

Overall, the total proposed spending plan of \$87,341,060 an increase of \$2,496,347 or 2.94% over the current year. It is proposed that an increase of appropriated fund balance in the amount of \$600,000, be used to help offset the General Fund increase. This will bring the appropriated fund balance in the 2009 plan to \$4,600,000.

The county tax levy will increase \$524,069 or 2.84% to \$18,969,870, 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 \$1.73 to 13.78 per 1000 due to an increase in net assessments largely from an assessment revaluation in the Town of Barton.

*James P. McFadden*  
*Treasurer*

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*Jane Bradley*  
*Deputy Treasurer*



The other tax that appears on your bill is the recycling tax. The tax levy for recycling in the solid waste budget has decreased from \$805,101 to \$796,594 a decrease of \$8,507 for 2009. Appropriations have increased \$41,087 or 3.3% from 2008. However, revenues have increased \$49,594 or 11.4%. The proposed composite rate will drop from \$0.68 to \$0.58 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 2009 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

# Appropriations

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>Schedule 1 - A GENERAL FUND</b>									
<b>Budget Section</b>		<b>LEGISLATIVE</b>							
1010	10	10	FULL TIME	LEGISLATIVE BOARD	\$187,704.66	\$209,950	\$209,950	\$218,503	\$218,503
1010	20	90	COMPUTER	LEGISLATIVE BOARD	\$149.00	\$0	\$0	\$0	\$0
1010	20	120	DICTAPHONE	LEGISLATIVE BOARD	\$0.00	\$0	\$240	\$0	\$0
1010	30	100	DATA PROCESSING	LEGISLATIVE BOARD	\$3,354.78	\$6,800	\$6,800	\$6,800	\$6,800
1010	30	300	LEGAL	LEGISLATIVE BOARD	\$28,810.00	\$105,000	\$105,000	\$105,000	\$105,000
1010	40	10	ADVERTISING	LEGISLATIVE BOARD	\$837.99	\$350	\$350	\$350	\$350
1010	40	40	BOOKS	LEGISLATIVE BOARD	\$26.00	\$130	\$130	\$130	\$130
1010	40	220	AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$0.00	\$50	\$50	\$50	\$50
1010	40	300	JUSTICE COURT FUND	LEGISLATIVE BOARD	\$3,017.50	\$0	\$0	\$0	\$0
1010	40	320	LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$2,952.22	\$3,000	\$3,000	\$3,000	\$3,000
1010	40	330	LEGAL FEES	LEGISLATIVE BOARD	\$5,992.50	\$0	\$0	\$0	\$0
1010	40	340	LITERATURE	LEGISLATIVE BOARD	\$265.00	\$115	\$228	\$115	\$115
1010	40	360	MEALS/FOOD	LEGISLATIVE BOARD	\$36.29	\$75	\$75	\$75	\$75
1010	40	390	MILEAGE EXPENSE	LEGISLATIVE BOARD	\$7,462.14	\$15,000	\$15,000	\$18,110	\$18,110
1010	40	420	OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,085.47	\$1,000	\$1,000	\$1,000	\$1,000
1010	40	480	POSTAGE	LEGISLATIVE BOARD	\$2,769.99	\$2,500	\$2,500	\$2,940	\$2,940
1010	40	485	PRINTING/PAPER	LEGISLATIVE BOARD	\$813.50	\$800	\$800	\$800	\$800
1010	40	520	RECORDING/MICROFILM	LEGISLATIVE BOARD	\$0.00	\$50	\$100	\$50	\$50
1010	40	640	SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$435.66	\$300	\$300	\$300	\$300
1010	40	660	TELEPHONE	LEGISLATIVE BOARD	\$2,164.69	\$2,250	\$2,250	\$2,250	\$2,250
1010	40	732	TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$2,434.40	\$2,000	\$1,760	\$2,000	\$2,000
<b>BUDGET SECTION TOTALS</b>					<b>\$250,311.79</b>	<b>\$349,370</b>	<b>\$349,533</b>	<b>\$361,473</b>	<b>\$361,473</b>
<b>Budget Section</b>		<b>JUDICIAL</b>							
1165	10	10	FULL TIME	DISTRICT ATTORNEY	\$157,928.00	\$157,928	\$157,928	\$161,882	\$161,882
1165	10	20	PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$99,810.24	\$54,000	\$60,800	\$124,860	\$124,860
1165	20	90	COMPUTER	DISTRICT ATTORNEY	\$551.12	\$0	\$643	\$0	\$0
1165	20	140	FAX & EQUIPMENT	DISTRICT ATTORNEY	\$0.00	\$0	\$470	\$0	\$0
1165	30	100	DATA PROCESSING	DISTRICT ATTORNEY	\$403.67	\$300	\$300	\$300	\$300
1165	30	300	LEGAL	DISTRICT ATTORNEY	\$50.00	\$300	\$300	\$300	\$300
1165	40	40	BOOKS	DISTRICT ATTORNEY	\$11,794.52	\$10,000	\$10,000	\$12,000	\$12,000
1165	40	140	CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$1,134.40	\$1,200	\$1,200	\$1,200	\$1,200

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>	
				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
1165	40	180	DUES	DISTRICT ATTORNEY	\$800.00	\$905	\$905	\$905	\$905
1165	40	280	INVESTIGATIONS	DISTRICT ATTORNEY	\$1,229.90	\$2,400	\$1,757	\$2,400	\$2,400
1165	40	320	LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,310.45	\$1,600	\$1,600	\$1,600	\$1,600
1165	40	390	MILEAGE EXPENSE	DISTRICT ATTORNEY	\$1,768.67	\$1,800	\$1,809	\$2,000	\$2,000
1165	40	420	OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,181.74	\$1,700	\$1,700	\$1,700	\$1,700
1165	40	480	POSTAGE	DISTRICT ATTORNEY	\$1,240.90	\$1,700	\$1,700	\$1,700	\$1,700
1165	40	485	PRINTING/PAPER	DISTRICT ATTORNEY	\$248.00	\$250	\$250	\$300	\$300
1165	40	660	TELEPHONE	DISTRICT ATTORNEY	\$1,922.05	\$5,000	\$5,000	\$5,000	\$5,000
1165	40	700	TRANSCRIPTS	DISTRICT ATTORNEY	\$10,813.15	\$10,000	\$10,000	\$12,000	\$12,000
1165	40	720	TRIAL COSTS	DISTRICT ATTORNEY	\$7,256.85	\$16,000	\$15,530	\$18,000	\$18,000
1165	40	733	TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$169.60	\$1,500	\$1,500	\$1,500	\$1,500
1166	40	140	CONTRACTING SERVICE/S	AID TO PROSECUTION	\$0.00	\$40,000	\$40,000	\$40,000	\$40,000
1170	10	20	PART TIME/TEMPORARY	PUBLIC DEFENDER	\$107,960.00	\$107,960	\$107,960	\$114,933	\$114,933
1170	30	100	DATA PROCESSING	PUBLIC DEFENDER	\$52.01	\$80	\$80	\$80	\$80
1170	40	40	BOOKS	PUBLIC DEFENDER	\$780.56	\$600	\$600	\$600	\$600
1170	40	140	CONTRACTING SERVICE/S	PUBLIC DEFENDER	\$18,900.00	\$18,900	\$18,900	\$18,900	\$18,900
1170	40	280	INVESTIGATIONS	PUBLIC DEFENDER	\$69.25	\$1,900	\$1,900	\$1,900	\$1,900
1170	40	390	MILEAGE EXPENSE	PUBLIC DEFENDER	\$2,369.09	\$2,000	\$2,000	\$2,400	\$2,400
1170	40	420	OFFICE SUPPLIES	PUBLIC DEFENDER	\$1,180.15	\$1,800	\$1,826	\$1,800	\$1,800
1170	40	480	POSTAGE	PUBLIC DEFENDER	\$804.76	\$1,200	\$1,221	\$1,300	\$1,300
1170	40	660	TELEPHONE	PUBLIC DEFENDER	\$341.75	\$1,400	\$1,400	\$1,400	\$1,400
1170	40	700	TRANSCRIPTS	PUBLIC DEFENDER	\$122.00	\$300	\$300	\$300	\$300
1172	40	30	ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$272,540.17	\$260,000	\$260,000	\$270,000	\$270,000
1172	40	320	LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$316.74	\$170	\$170	\$170	\$170
1172	40	390	MILEAGE EXPENSE	ASSIGNED COUNSEL	\$3,618.43	\$950	\$950	\$950	\$950
1172	40	480	POSTAGE	ASSIGNED COUNSEL	\$113.09	\$100	\$100	\$100	\$100
1172	40	590	SERVICE/S RENDERED	ASSIGNED COUNSEL	\$932.90	\$63	\$63	\$63	\$63
1172	40	640	SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$1,654.16	\$803	\$803	\$803	\$803
1172	40	660	TELEPHONE	ASSIGNED COUNSEL	\$67.62	\$60	\$60	\$60	\$60
1172	40	700	TRANSCRIPTS	ASSIGNED COUNSEL	\$741.25	\$2,900	\$2,900	\$2,900	\$2,900
1180	40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$2,060.00	\$2,500	\$2,500	\$2,500	\$2,500
1185	10	10	FULL TIME	MEDICAL EXAMINERS AND CORONERS	\$1,112.50	\$0	\$0	\$0	\$0
1185	10	20	PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$6,700.00	\$18,900	\$18,900	\$19,000	\$19,000
1185	20	230	RADIO & EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$947	\$947	\$900	\$900
1185	30	100	DATA PROCESSING	MEDICAL EXAMINERS AND CORONERS	\$6.45	\$500	\$500	\$500	\$500
1185	40	160	CORONERS	MEDICAL EXAMINERS AND CORONERS	\$2,850.00	\$0	\$0	\$0	\$0
1185	40	180	DUES	MEDICAL EXAMINERS AND CORONERS	\$400.00	\$525	\$525	\$525	\$525

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					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
1185	40	370	MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$37,211.05	\$30,798	\$30,798	\$31,000	\$31,000
1185	40	390	MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$1,815.38	\$1,801	\$1,801	\$2,300	\$2,300
1185	40	420	OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$536.36	\$323	\$323	\$300	\$300
1185	40	480	POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$39.00	\$200	\$200	\$220	\$220
1185	40	590	SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$4,696.62	\$4,000	\$4,000	\$4,000	\$4,000
1185	40	640	SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$21.88	\$1,000	\$1,000	\$1,000	\$1,000
1185	40	660	TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$214.44	\$2,175	\$2,175	\$2,175	\$2,175
1185	40	731	TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$121.27	\$1,000	\$1,100	\$1,000	\$1,000
1185	40	733	TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$1,843.35	\$3,200	\$3,200	\$3,000	\$3,000
<b>BUDGET SECTION TOTALS</b>					<b>\$771,805.49</b>	<b>\$775,638</b>	<b>\$782,594</b>	<b>\$874,726</b>	<b>\$874,726</b>

## Budget Section FINANCE

1325	10	10	FULL TIME	TREASURER	\$318,291.99	\$338,061	\$338,061	\$324,800	\$324,800
1325	10	20	PART TIME/TEMPORARY	TREASURER	\$1,206.90	\$0	\$0	\$0	\$0
1325	10	30	OVERTIME/OTHER	TREASURER	\$274.67	\$1,700	\$1,700	\$1,500	\$1,500
1325	20	50	CALCULATOR	TREASURER	\$0.00	\$200	\$200	\$150	\$150
1325	20	70	CHAIRS	TREASURER	\$0.00	\$200	\$200	\$150	\$150
1325	20	150	FILE CABINETS	TREASURER	\$560.84	\$200	\$200	\$150	\$150
1325	20	180	MISCELLANEOUS	TREASURER	\$0.00	\$200	\$200	\$100	\$100
1325	30	100	DATA PROCESSING	TREASURER	\$73,570.10	\$47,000	\$47,000	\$50,000	\$50,000
1325	30	300	LEGAL	TREASURER	\$620.00	\$5,000	\$5,000	\$6,225	\$6,225
1325	40	40	BOOKS	TREASURER	(\$1,679.50)	\$1,100	\$1,100	\$1,000	\$1,000
1325	40	140	CONTRACTING SERVICE'S	TREASURER	\$155,025.50	\$100,000	\$100,000	\$90,000	\$90,000
1325	40	150	COPIER SUPPLIES	TREASURER	\$39.16	\$0	\$0	\$0	\$0
1325	40	180	DUES	TREASURER	\$400.00	\$600	\$600	\$700	\$700
1325	40	220	AUTOMOBILE FUEL	TREASURER	\$0.00	\$100	\$100	\$100	\$100
1325	40	320	LEASED/SERVICE EQUIPMENT	TREASURER	\$3,344.55	\$3,200	\$3,200	\$3,200	\$3,200
1325	40	330	LEGAL FEES	TREASURER	\$0.00	\$1,800	\$1,800	\$1,800	\$1,800
1325	40	350	OFFICE EQUIP MAINTENANCE	TREASURER	\$95.00	\$500	\$500	\$500	\$500
1325	40	390	MILEAGE EXPENSE	TREASURER	\$725.42	\$1,000	\$1,000	\$1,300	\$1,300
1325	40	420	OFFICE SUPPLIES	TREASURER	\$1,506.82	\$1,800	\$1,800	\$1,700	\$1,700
1325	40	480	POSTAGE	TREASURER	\$2,576.29	\$2,700	\$2,700	\$2,600	\$2,600
1325	40	485	PRINTING/PAPER	TREASURER	\$4,422.51	\$5,000	\$5,000	\$4,500	\$4,500
1325	40	590	SERVICE'S RENDERED	TREASURER	\$4,110.00	\$700	\$700	\$600	\$600
1325	40	630	STATIONERY SUPPLIES	TREASURER	\$380.84	\$2,000	\$2,000	\$1,900	\$1,900
1325	40	660	TELEPHONE	TREASURER	\$3,509.81	\$4,500	\$4,500	\$4,400	\$4,400
1325	40	733	TRAINING/ALL OTHER	TREASURER	\$2,122.30	\$3,500	\$3,500	\$3,200	\$3,200
1330	40	140	CONTRACTING SERVICE'S	STATE AID-CPTAP TAX DATABASE STUDY GRANT	\$0.00	\$0	\$25,000	\$25,000	\$25,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
1340	10	10	FULL TIME	BUDGET	\$17,768.25	\$18,909	\$18,909	\$18,000	\$18,000
1340	30	100	DATA PROCESSING	BUDGET	\$96.87	\$600	\$600	\$1,600	\$1,600
1345	10	10	FULL TIME	PURCHASING	\$2,011.45	\$0	\$0	\$0	\$0
1345	30	100	DATA PROCESSING	PURCHASING	\$65.22	\$500	\$500	\$500	\$500
1345	30	300	LEGAL	PURCHASING	\$0.00	\$300	\$300	\$300	\$300
1345	40	10	ADVERTISING	PURCHASING	\$281.20	\$350	\$350	\$350	\$350
1345	40	180	DUES	PURCHASING	\$50.00	\$400	\$400	\$400	\$400
1345	40	320	LEASED/SERVICE EQUIPMENT	PURCHASING	\$0.45	\$300	\$300	\$300	\$300
1345	40	340	LITERATURE	PURCHASING	\$256.49	\$200	\$200	\$200	\$200
1345	40	420	OFFICE SUPPLIES	PURCHASING	\$0.00	\$250	\$250	\$250	\$250
1345	40	480	POSTAGE	PURCHASING	\$10.83	\$200	\$200	\$200	\$200
1345	40	485	PRINTING/PAPER	PURCHASING	\$0.00	\$200	\$200	\$200	\$200
1345	40	660	TELEPHONE	PURCHASING	\$227.82	\$500	\$500	\$500	\$500
1345	40	733	TRAINING/ALL OTHER	PURCHASING	\$250.00	\$1,000	\$1,000	\$1,000	\$1,000
1355	10	10	FULL TIME	ASSESSMENTS	\$125,974.54	\$83,562	\$83,562	\$87,714	\$87,714
1355	10	20	PART TIME/TEMPORARY	ASSESSMENTS	\$7,147.59	\$8,516	\$8,516	\$9,165	\$9,165
1355	30	100	DATA PROCESSING	ASSESSMENTS	\$1,708.14	\$3,000	\$3,000	\$3,000	\$3,000
1355	30	300	LEGAL	ASSESSMENTS	\$560.00	\$250	\$250	\$250	\$250
1355	40	140	CONTRACTING SERVICE'S	ASSESSMENTS	\$22,125.00	\$25,665	\$25,665	\$28,000	\$28,000
1355	40	150	COPIER SUPPLIES	ASSESSMENTS	\$896.11	\$1,000	\$1,000	\$800	\$800
1355	40	360	MEALS/FOOD	ASSESSMENTS	\$0.00	\$100	\$100	\$100	\$100
1355	40	390	MILEAGE EXPENSE	ASSESSMENTS	\$21.76	\$200	\$200	\$200	\$200
1355	40	420	OFFICE SUPPLIES	ASSESSMENTS	\$446.13	\$550	\$550	\$550	\$550
1355	40	450	PAYMENT TO STATE	ASSESSMENTS	\$9,140.00	\$9,750	\$9,750	\$9,500	\$9,500
1355	40	480	POSTAGE	ASSESSMENTS	\$298.94	\$400	\$400	\$375	\$375
1355	40	485	PRINTING/PAPER	ASSESSMENTS	\$335.53	\$350	\$350	\$350	\$350
1355	40	500	PRINTER SUPPLIES	ASSESSMENTS	\$323.00	\$550	\$550	\$400	\$400
1355	40	520	RECORDING/MICROFILM	ASSESSMENTS	(\$82.00)	\$550	\$1,182	\$550	\$550
1355	40	620	SOFTWARE EXPENSE	ASSESSMENTS	\$300.00	\$650	\$650	\$650	\$650
1355	40	650	TAXES	ASSESSMENTS	\$4,455.40	\$6,000	\$6,900	\$5,000	\$5,000
1355	40	660	TELEPHONE	ASSESSMENTS	\$889.18	\$1,450	\$1,450	\$1,300	\$1,300
1355	40	731	TRAINING/STATE REQUIRED	ASSESSMENTS	\$172.87	\$1,250	\$1,250	\$1,250	\$1,250
1355	40	733	TRAINING/ALL OTHER	ASSESSMENTS	\$176.12	\$225	\$225	\$200	\$200
1356	40	0	NOT ASSIGNED	RPTS TECHNOLOGY GRANT	\$24,000.00	\$0	\$0	\$0	\$0
1357	20	130	EQUIPMENT (NOT CAR)	RPTS CPTAP CO ASSESSMENT GRANT	\$0.00	\$0	\$5,000	\$0	\$0
1357	40	140	CONTRACTING SERVICE'S	RPTS CPTAP CO ASSESSMENT GRANT	\$0.00	\$0	\$2,500	\$0	\$0
1357	40	487	PROGRAM EXPENSE	RPTS CPTAP CO ASSESSMENT GRANT	\$0.00	\$0	\$17,500	\$25,000	\$25,000

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1362	40	10	ADVERTISING	TAX ADVERTISING AN EXPENSES	\$19,595.81	\$22,000	\$22,000	\$20,000	\$20,000
1362	40	330	LEGAL FEES	TAX ADVERTISING AN EXPENSES	\$34.32	\$3,000	\$3,000	\$2,000	\$2,000
1362	40	480	POSTAGE	TAX ADVERTISING AN EXPENSES	\$5,019.91	\$7,000	\$7,000	\$9,000	\$9,000
1362	40	485	PRINTING/PAPER	TAX ADVERTISING AN EXPENSES	\$6,007.33	\$3,000	\$3,000	\$5,000	\$5,000
1364	40	140	CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$0.00	\$500	\$500	\$500	\$500
<b>BUDGET SECTION TOTALS</b>					<b>\$821,667.46</b>	<b>\$724,288</b>	<b>\$775,820</b>	<b>\$760,229</b>	<b>\$760,229</b>

## Budget Section      STAFF

1410	10	10	FULL TIME	COUNTY CLERK	\$160,294.36	\$171,803	\$171,803	\$186,253	\$186,253
1410	10	20	PART TIME/TEMPORARY	COUNTY CLERK	\$5,800.64	\$9,703	\$9,703	\$10,405	\$10,405
1410	10	40	WORKERS COMPENSATION	COUNTY CLERK	\$4.27	\$0	\$0	\$0	\$0
1410	30	100	DATA PROCESSING	COUNTY CLERK	\$1,916.88	\$3,750	\$3,750	\$3,750	\$3,750
1410	30	300	LEGAL	COUNTY CLERK	\$330.00	\$150	\$150	\$150	\$150
1410	40	140	CONTRACTING SERVICE'S	COUNTY CLERK	\$9,000.00	\$10,000	\$10,000	\$10,000	\$10,000
1410	40	320	LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$4,944.04	\$5,000	\$5,114	\$6,100	\$6,100
1410	40	360	MEALS/FOOD	COUNTY CLERK	\$21.48	\$100	\$100	\$50	\$50
1410	40	390	MILEAGE EXPENSE	COUNTY CLERK	\$143.14	\$100	\$100	\$300	\$300
1410	40	420	OFFICE SUPPLIES	COUNTY CLERK	\$7,096.72	\$11,150	\$11,150	\$5,600	\$5,600
1410	40	480	POSTAGE	COUNTY CLERK	\$879.26	\$2,500	\$2,500	\$2,500	\$2,500
1410	40	485	PRINTING/PAPER	COUNTY CLERK	\$1,069.96	\$2,210	\$2,210	\$2,210	\$2,210
1410	40	520	RECORDING/MICROFILM	COUNTY CLERK	\$4,843.08	\$4,500	\$4,500	\$9,500	\$9,500
1410	40	660	TELEPHONE	COUNTY CLERK	\$2,065.41	\$3,000	\$3,000	\$2,500	\$2,500
1410	40	733	TRAINING/ALL OTHER	COUNTY CLERK	\$1,887.41	\$1,900	\$1,900	\$1,500	\$1,500
1411	10	10	FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$134,165.08	\$135,297	\$135,297	\$143,241	\$143,241
1411	10	20	PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$8,786.27	\$9,703	\$9,703	\$10,444	\$10,444
1411	30	100	DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES	\$170.29	\$250	\$250	\$250	\$250
1411	30	300	LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125	\$125	\$125	\$125
1411	40	40	BOOKS	DEPARTMENT OF MOTOR VEHICLES	\$220.00	\$250	\$250	\$0	\$0
1411	40	320	LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$1,800.75	\$2,160	\$2,160	\$2,160	\$2,160
1411	40	390	MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$9.04	\$100	\$100	\$50	\$50
1411	40	420	OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$1,806.45	\$5,000	\$5,000	\$3,000	\$3,000
1411	40	480	POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$2,414.93	\$2,500	\$2,500	\$2,500	\$2,500
1411	40	485	PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$222.79	\$200	\$200	\$1,000	\$1,000
1411	40	550	RENT	DEPARTMENT OF MOTOR VEHICLES	\$27,773.02	\$33,600	\$38,627	\$38,700	\$38,700
1411	40	660	TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$3,862.53	\$3,600	\$3,600	\$3,500	\$3,500
1411	40	733	TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$339.00	\$950	\$950	\$250	\$250
1420	10	10	FULL TIME	LAW	\$118,521.00	\$118,521	\$118,521	\$127,984	\$127,984
1420	10	20	PART TIME/TEMPORARY	LAW	\$37,120.08	\$37,120	\$37,120	\$39,965	\$39,965

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
1420	20	90	COMPUTER	LAW	\$239.21	\$0	\$0	\$0	\$0
1420	20	200	OFFICE EQUIPMENT	LAW	\$0.00	\$300	\$300	\$300	\$300
1420	30	100	DATA PROCESSING	LAW	\$66.62	\$350	\$350	\$350	\$350
1420	40	10	ADVERTISING	LAW	\$389.00	\$200	\$200	\$200	\$200
1420	40	40	BOOKS	LAW	\$1,667.91	\$1,750	\$1,750	\$1,750	\$1,750
1420	40	180	DUES	LAW	\$644.00	\$650	\$650	\$650	\$650
1420	40	320	LEASED/SERVICE EQUIPMENT	LAW	\$383.49	\$325	\$325	\$325	\$325
1420	40	330	LEGAL FEES	LAW	\$3,996.95	\$7,000	\$7,000	\$7,000	\$7,000
1420	40	390	MILEAGE EXPENSE	LAW	\$0.00	\$50	\$50	\$50	\$50
1420	40	420	OFFICE SUPPLIES	LAW	\$489.98	\$500	\$503	\$500	\$500
1420	40	480	POSTAGE	LAW	\$227.76	\$363	\$363	\$363	\$363
1420	40	485	PRINTING/PAPER	LAW	\$0.00	\$100	\$100	\$100	\$100
1420	40	660	TELEPHONE	LAW	\$1,032.61	\$1,200	\$1,200	\$1,200	\$1,200
1420	40	731	TRAINING/STATE REQUIRED	LAW	\$580.67	\$1,500	\$1,500	\$1,500	\$1,500
1430	10	10	FULL TIME	PERSONNEL	\$166,272.92	\$166,432	\$166,432	\$179,429	\$179,429
1430	30	100	DATA PROCESSING	PERSONNEL	\$4,631.11	\$2,500	\$2,500	\$2,500	\$2,500
1430	30	300	LEGAL	PERSONNEL	\$470.00	\$2,000	\$2,000	\$1,500	\$1,500
1430	40	10	ADVERTISING	PERSONNEL	\$3,616.58	\$4,300	\$4,300	\$3,775	\$3,775
1430	40	130	CONTRACTS	PERSONNEL	\$160.00	\$0	\$0	\$0	\$0
1430	40	140	CONTRACTING SERVICE'S	PERSONNEL	\$4,673.00	\$5,210	\$5,225	\$7,150	\$7,150
1430	40	180	DUES	PERSONNEL	\$300.00	\$300	\$300	\$300	\$300
1430	40	320	LEASED/SERVICE EQUIPMENT	PERSONNEL	\$2,349.88	\$2,200	\$2,200	\$5,000	\$5,000
1430	40	330	LEGAL FEES	PERSONNEL	\$525.00	\$2,500	\$2,500	\$2,500	\$2,500
1430	40	340	LITERATURE	PERSONNEL	\$865.50	\$750	\$750	\$750	\$750
1430	40	350	OFFICE EQUIP MAINTENANCE	PERSONNEL	\$0.00	\$150	\$150	\$0	\$0
1430	40	420	OFFICE SUPPLIES	PERSONNEL	\$456.78	\$500	\$530	\$650	\$650
1430	40	450	PAYMENT TO STATE	PERSONNEL	\$3,621.50	\$3,500	\$4,689	\$2,500	\$2,500
1430	40	470	PHYSICALS	PERSONNEL	\$2,640.00	\$1,050	\$1,083	\$2,600	\$2,600
1430	40	480	POSTAGE	PERSONNEL	\$980.04	\$1,400	\$1,400	\$1,400	\$1,400
1430	40	485	PRINTING/PAPER	PERSONNEL	\$195.50	\$250	\$355	\$150	\$150
1430	40	500	PRINTER SUPPLIES	PERSONNEL	\$192.51	\$400	\$400	\$50	\$50
1430	40	620	SOFTWARE EXPENSE	PERSONNEL	\$4,831.00	\$5,314	\$5,314	\$6,100	\$6,100
1430	40	660	TELEPHONE	PERSONNEL	\$2,014.86	\$2,650	\$2,650	\$2,650	\$2,650
1430	40	733	TRAINING/ALL OTHER	PERSONNEL	\$3,604.14	\$15,600	\$15,600	\$2,650	\$2,650
1450	10	10	FULL TIME	ELECTIONS	\$118,000.00	\$118,000	\$118,000	\$122,000	\$122,000
1450	10	20	PART TIME/TEMPORARY	ELECTIONS	\$0.00	\$15,680	\$15,680	\$15,500	\$15,500
1450	20	220	PRINTER	ELECTIONS	\$3,721.00	\$4,000	\$4,000	\$4,000	\$4,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>	
				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
1450	30	100	DATA PROCESSING	ELECTIONS	\$1,558.01	\$2,000	\$2,000	\$7,000	\$7,000
1450	30	300	LEGAL	ELECTIONS	\$240.00	\$1,100	\$1,100	\$1,500	\$1,500
1450	40	10	ADVERTISING	ELECTIONS	\$3,495.61	\$5,000	\$5,000	\$5,000	\$5,000
1450	40	140	CONTRACTING SERVICE'S	ELECTIONS	\$55,365.98	\$135,000	\$135,000	\$80,000	\$80,000
1450	40	320	LEASED/SERVICE EQUIPMENT	ELECTIONS	\$2,186.98	\$2,900	\$2,900	\$4,520	\$4,520
1450	40	360	MEALS/FOOD	ELECTIONS	\$0.00	\$400	\$400	\$400	\$400
1450	40	390	MILEAGE EXPENSE	ELECTIONS	\$403.33	\$1,000	\$1,000	\$1,500	\$1,500
1450	40	420	OFFICE SUPPLIES	ELECTIONS	\$2,002.67	\$2,500	\$2,500	\$3,000	\$3,000
1450	40	480	POSTAGE	ELECTIONS	\$2,762.01	\$17,000	\$17,000	\$17,000	\$17,000
1450	40	485	PRINTING/PAPER	ELECTIONS	\$1,969.75	\$3,500	\$3,500	\$3,500	\$3,500
1450	40	490	ELECTION EXPENSE	ELECTIONS	\$16,788.67	\$27,000	\$27,012	\$48,682	\$48,682
1450	40	520	RECORDING/MICROFILM	ELECTIONS	\$0.00	\$100	\$100	\$450	\$450
1450	40	540	REIMBURSEMENTS	ELECTIONS	\$0.00	\$1,270	\$1,270	\$2,000	\$2,000
1450	40	550	RENT	ELECTIONS	\$600.00	\$900	\$900	\$900	\$900
1450	40	620	SOFTWARE EXPENSE	ELECTIONS	\$16,556.42	\$28,000	\$28,000	\$28,000	\$28,000
1450	40	660	TELEPHONE	ELECTIONS	\$1,498.91	\$2,625	\$2,625	\$3,000	\$3,000
1450	40	733	TRAINING/ALL OTHER	ELECTIONS	\$4,941.49	\$10,000	\$10,140	\$10,000	\$10,000
1460	10	10	FULL TIME	RECORDS MANAGEMENT	\$44,673.03	\$60,546	\$58,046	\$0	\$0
1460	10	40	WORKERS COMPENSATION	RECORDS MANAGEMENT	\$108.33	\$0	\$0	\$0	\$0
1460	30	100	DATA PROCESSING	RECORDS MANAGEMENT	\$2,135.06	\$2,200	\$2,200	\$1,100	\$1,100
1460	30	300	LEGAL	RECORDS MANAGEMENT	\$20.00	\$100	\$100	\$80	\$80
1460	40	70	CAR MAINTENANCE	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$300	\$300
1460	40	150	COPIER SUPPLIES	RECORDS MANAGEMENT	\$147.43	\$175	\$175	\$175	\$175
1460	40	180	DUES	RECORDS MANAGEMENT	\$60.00	\$60	\$60	\$30	\$30
1460	40	220	AUTOMOBILE FUEL	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$300	\$300
1460	40	350	OFFICE EQUIPMENT MAINTENAN	RECORDS MANAGEMENT	\$0.00	\$0	\$0	\$360	\$360
1460	40	360	MEALS/FOOD	RECORDS MANAGEMENT	\$17.84	\$25	\$25	\$20	\$20
1460	40	390	MILEAGE EXPENSE	RECORDS MANAGEMENT	\$743.66	\$425	\$425	\$200	\$200
1460	40	420	OFFICE SUPPLIES	RECORDS MANAGEMENT	\$620.13	\$150	\$150	\$150	\$150
1460	40	480	POSTAGE	RECORDS MANAGEMENT	\$102.01	\$80	\$80	\$80	\$80
1460	40	485	PRINTING/PAPER	RECORDS MANAGEMENT	\$55.00	\$750	\$750	\$500	\$500
1460	40	595	SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$1,953.62	\$2,500	\$2,500	\$2,500	\$2,500
1460	40	640	SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$2.00	\$400	\$400	\$300	\$300
1460	40	660	TELEPHONE	RECORDS MANAGEMENT	\$862.79	\$600	\$600	\$900	\$900
1460	40	733	TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$797.60	\$775	\$775	\$375	\$375
1460	41	140	CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$86,223.46	\$81,004	\$81,004	\$16,268	\$16,268
1490	10	10	FULL TIME	PUBLIC WORKS ADMINISTRATION	\$133,730.83	\$133,869	\$133,869	\$138,555	\$138,555

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>	
				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
1490	10	20	PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION	\$225.00	\$0	\$0	\$0	\$0
1490	20	200	OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$179.00	\$500	\$500	\$500	\$500
1490	30	100	DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$2,208.06	\$1,000	\$1,000	\$500	\$500
1490	30	141	GIS	PUBLIC WORKS ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$500	\$500
1490	30	300	LEGAL	PUBLIC WORKS ADMINISTRATION	\$2,330.00	\$1,000	\$1,000	\$1,000	\$1,000
1490	40	141	GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION	\$900.00	\$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	\$250.00	\$500	\$500	\$500	\$500
1490	40	320	LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$989.37	\$2,800	\$2,800	\$2,800	\$2,800
1490	40	360	MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
1490	40	390	MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$45.71	\$150	\$150	\$200	\$200
1490	40	480	POSTAGE	PUBLIC WORKS ADMINISTRATION	\$515.75	\$1,200	\$1,200	\$1,000	\$1,000
1490	40	485	PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$79.67	\$150	\$150	\$150	\$150
1490	40	630	STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,616.09	\$1,600	\$1,600	\$1,500	\$1,500
1490	40	660	TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$4,865.79	\$7,000	\$9,500	\$7,000	\$7,000
1490	40	731	TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION	\$928.95	\$2,500	\$2,500	\$1,125	\$1,125
1490	40	733	TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
<b>BUDGET SECTION TOTALS</b>					<b>\$1,269,103.41</b>	<b>\$1,488,370</b>	<b>\$1,495,038</b>	<b>\$1,387,649</b>	<b>\$1,387,649</b>

**Budget Section SHARED SERVICES**

1620	10	10	FULL TIME	BUILDINGS	\$421,818.55	\$453,977	\$453,977	\$469,900	\$469,900
1620	10	20	PART TIME/TEMPORARY	BUILDINGS	\$25,268.73	\$32,199	\$32,199	\$33,325	\$33,325
1620	10	30	OVERTIME/OTHER	BUILDINGS	\$17,467.63	\$25,500	\$25,500	\$20,000	\$20,000
1620	10	40	WORKERS COMPENSATION	BUILDINGS	(\$2,908.29)	\$0	\$0	\$0	\$0
1620	20	280	TOOLS	BUILDINGS	\$2,848.57	\$3,000	\$3,151	\$3,000	\$3,000
1620	30	100	DATA PROCESSING	BUILDINGS	\$275.00	\$100	\$100	\$100	\$100
1620	40	10	ADVERTISING	BUILDINGS	\$0.00	\$50	\$50	\$50	\$50
1620	40	60	BUILDING SUPPLIES	BUILDINGS	\$4,956.63	\$5,000	\$5,017	\$5,000	\$5,000
1620	40	70	CAR MAINTENANCE	BUILDINGS	\$5,262.78	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	72	CLEANING SUPPLIES	BUILDINGS	\$27,292.97	\$20,000	\$20,164	\$25,000	\$25,000
1620	40	90	CLOTHING	BUILDINGS	\$5,030.32	\$5,520	\$5,520	\$6,000	\$6,000
1620	40	93	BUILDING MAINT & REPAIR	BUILDINGS	\$79,731.94	\$65,000	\$65,000	\$60,000	\$60,000
1620	40	140	CONTRACTING SERVICE'S	BUILDINGS	\$119,782.47	\$140,000	\$140,000	\$150,000	\$150,000
1620	40	180	DUES	BUILDINGS	\$15.00	\$100	\$115	\$315	\$315
1620	40	191	ELECTRIC UTILITY	BUILDINGS	\$369,293.97	\$340,000	\$340,029	\$360,000	\$360,000
1620	40	192	ELEVATORS	BUILDINGS	\$12,085.21	\$15,000	\$15,000	\$17,500	\$17,500
1620	40	210	GARBAGE DISPOSAL	BUILDINGS	\$6,975.80	\$10,000	\$10,000	\$8,000	\$8,000
1620	40	220	AUTOMOBILE FUEL	BUILDINGS	\$11,640.79	\$12,000	\$12,000	\$15,000	\$15,000

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
1620	40	221	GROUNDSKEEPING	BUILDINGS	\$7,919.81	\$6,000	\$6,000	\$6,000	\$6,000
1620	40	231	HEATING FUEL	BUILDINGS	\$208,479.33	\$240,000	\$240,118	\$255,000	\$255,000
1620	40	232	HEATING REPAIR & MAINT.	BUILDINGS	\$18,560.41	\$18,000	\$18,000	\$18,000	\$18,000
1620	40	320	LEASED/SERVICE EQUIPMENT	BUILDINGS	\$2,916.28	\$3,000	\$3,000	\$2,000	\$2,000
1620	40	390	MILEAGE EXPENSE	BUILDINGS	\$279.85	\$300	\$300	\$500	\$500
1620	40	442	PAINTING & DECORATING	BUILDINGS	\$75.00	\$100	\$100	\$100	\$100
1620	40	443	PARKING LOT MAINTENANCE	BUILDINGS	\$3,256.64	\$10,000	\$10,000	\$5,000	\$5,000
1620	40	444	PERMITS, FEES, INSP,CERT	BUILDINGS	\$540.00	\$500	\$600	\$500	\$500
1620	40	480	POSTAGE	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	485	PRINTING/PAPER	BUILDINGS	\$31.98	\$100	\$185	\$200	\$200
1620	40	581	SECURITY SYSTEMS & SVC	BUILDINGS	\$0.00	\$7,500	\$7,500	\$7,500	\$7,500
1620	40	591	SEWER	BUILDINGS	\$26,649.46	\$30,000	\$31,308	\$30,000	\$30,000
1620	40	630	STATIONERY SUPPLIES	BUILDINGS	\$101.85	\$100	\$100	\$300	\$300
1620	40	660	TELEPHONE	BUILDINGS	\$5,130.42	\$10,000	\$14,323	\$10,000	\$10,000
1620	40	733	TRAINING/ALL OTHER	BUILDINGS	\$1,390.00	\$1,500	\$1,500	\$1,000	\$1,000
1620	40	751	WATER	BUILDINGS	\$13,505.12	\$30,000	\$31,793	\$25,000	\$25,000
1680	10	10	FULL TIME	INFORMATION TECHNOLOGY	\$434,673.73	\$462,395	\$467,899	\$543,756	\$543,756
1680	20	90	COMPUTER	INFORMATION TECHNOLOGY	\$6,527.12	\$8,767	\$8,767	\$0	\$0
1680	30	300	LEGAL	INFORMATION TECHNOLOGY	\$1,270.00	\$1,000	\$1,000	\$1,000	\$1,000
1680	40	10	ADVERTISING	INFORMATION TECHNOLOGY	\$826.00	\$0	\$0	\$0	\$0
1680	40	40	BOOKS	INFORMATION TECHNOLOGY	\$884.96	\$600	\$600	\$600	\$600
1680	40	70	CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$26.26	\$1,000	\$1,000	\$1,000	\$1,000
1680	40	140	CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$67,390.39	\$61,400	\$75,145	\$33,000	\$33,000
1680	40	180	DUES	INFORMATION TECHNOLOGY	\$429.00	\$478	\$478	\$230	\$230
1680	40	220	AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$310.89	\$940	\$1,023	\$1,240	\$1,240
1680	40	320	LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$13,537.29	\$25,828	\$25,828	\$29,078	\$29,078
1680	40	350	OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$17,251.93	\$36,560	\$36,560	\$47,500	\$47,500
1680	40	390	MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$165.01	\$500	\$500	\$500	\$500
1680	40	420	OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$3,000.86	\$1,760	\$2,602	\$1,936	\$1,936
1680	40	480	POSTAGE	INFORMATION TECHNOLOGY	\$663.41	\$350	\$350	\$350	\$350
1680	40	485	PRINTING/PAPER	INFORMATION TECHNOLOGY	\$2,607.87	\$3,000	\$3,460	\$3,300	\$3,300
1680	40	620	SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$90,848.50	\$98,356	\$111,412	\$64,062	\$64,062
1680	40	640	SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$15,319.33	\$4,400	\$5,181	\$5,280	\$5,280
1680	40	660	TELEPHONE	INFORMATION TECHNOLOGY	\$155.53	\$21,738	\$22,074	\$21,738	\$21,738
1680	40	661	TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$3,852.10	\$3,241	\$3,241	\$3,241	\$3,241
1680	40	733	TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$11,223.81	\$30,620	\$27,616	\$16,700	\$16,700
				<b>BUDGET SECTION TOTALS</b>	<b>\$2,066,638.21</b>	<b>\$2,248,579</b>	<b>\$2,288,485</b>	<b>\$2,309,901</b>	<b>\$2,309,901</b>

<b>Budget Section</b>				<b>SPECIAL ITEMS</b>	<b>Actual 2007</b>	<b>Adopted 2008</b>	<b>Modified 2008</b>	<b>Submitted 2009</b>	<b>Adopted 2009</b>
1910	40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$290,208.20	\$200,000	\$200,000	\$210,000	\$210,000
1920	40	180	DUES	MUNICIPAL ASSOCIATION DUES	\$5,379.00	\$8,500	\$8,500	\$9,000	\$9,000
1950	40	0	NOT ASSIGNED	TAXES ON COUNTY PROPERTY	\$54.78	\$0	\$0	\$0	\$0
1985	40	0	NOT ASSIGNED	SALES TAX DISTRIBUTED	\$4,143,436.67	\$0	\$0	\$0	\$0
1985	40	651	SALES TAX TOWNS/VILLAGES	SALES TAX DISTRIBUTED	\$0.00	\$4,600,000	\$4,600,000	\$4,724,129	\$4,724,129
1990	40	715	TRANSFERS	CONTINGENT ACCOUNT	\$0.00	\$650,000	\$593,927	\$650,000	\$650,000
<b>BUDGET SECTION TOTALS</b>					<b>\$4,439,078.65</b>	<b>\$5,458,500</b>	<b>\$5,402,427</b>	<b>\$5,593,129</b>	<b>\$5,593,129</b>

<b>Budget Section</b>				<b>EDUCATION</b>					
2490	40	487	PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$1,156,288.65	\$2,200,000	\$2,200,000	\$2,300,000	\$2,300,000
2490	40	590	SERVICE'S RENDERED	COMMUNITY COLLEGE TUITION	\$1,302,216.93	\$0	\$0	\$0	\$0
2960	40	140	CONTRACTING SERVICE'S	EDUCATION OF HANDICAPPED CHILDREN	(\$90.00)	\$400	\$400	\$0	\$0
2960	40	487	PROGRAM EXPENSE	EDUCATION OF HANDICAPPED CHILDREN	\$0.00	\$1,525,000	\$1,525,000	\$1,300,000	\$1,300,000
2960	40	590	SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$1,493,309.37	\$0	\$94,144	\$0	\$0
2960	40	595	SERVICES RENDERED(OTHER)	EDUCATION OF HANDICAPPED CHILDREN	\$45,304.00	\$0	\$26,696	\$0	\$0
2960	40	710	TRANSPORT	EDUCATION OF HANDICAPPED CHILDREN	\$194,584.32	\$275,000	\$292,199	\$290,000	\$290,000
<b>BUDGET SECTION TOTALS</b>					<b>\$4,191,613.27</b>	<b>\$4,000,400</b>	<b>\$4,138,439</b>	<b>\$3,890,000</b>	<b>\$3,890,000</b>

<b>Budget Section</b>				<b>PUBLIC SAFETY</b>					
3020	10	10	FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$85,000	\$85,000	\$85,000	\$85,000
3020	20	90	COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$708.00	\$2,500	\$2,500	\$2,500	\$2,500
3020	20	130	EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$0.00	\$825	\$825	\$825	\$825
3020	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$1,659.19	\$4,786	\$4,786	\$4,786	\$4,786
3020	40	510	RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$6,411.26	\$9,270	\$9,270	\$9,641	\$9,641
3020	40	620	SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$36,545.00	\$34,295	\$34,295	\$34,295	\$34,295
3020	40	660	TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$36,056.45	\$41,200	\$41,447	\$42,848	\$42,848
3110	10	10	FULL TIME	SHERIFF	\$2,200,708.90	\$2,339,171	\$2,339,171	\$2,401,725	\$2,401,725
3110	10	20	PART TIME/TEMPORARY	SHERIFF	\$31,404.85	\$80,000	\$80,000	\$50,000	\$50,000
3110	10	30	OVERTIME/OTHER	SHERIFF	\$147,098.60	\$130,000	\$130,000	\$130,000	\$130,000
3110	12	10	FULL TIME	SHERIFF	\$107,537.19	\$94,780	\$94,780	\$94,780	\$94,780
3110	12	30	OVERTIME/OTHER	SHERIFF	\$28,892.16	\$35,235	\$35,235	\$35,235	\$35,235
3110	20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$2,434.00	\$12,518	\$12,518	\$12,518	\$12,518
3110	20	191	EMERGENCY EQUIPMENT	SHERIFF	\$6,887.97	\$13,181	\$13,181	\$13,181	\$13,181
3110	30	100	DATA PROCESSING	SHERIFF	\$6,859.72	\$12,000	\$12,000	\$12,000	\$12,000
3110	30	300	LEGAL	SHERIFF	\$640.00	\$2,960	\$2,960	\$2,960	\$2,960
3110	40	20	AMMUNITION	SHERIFF	\$4,565.50	\$8,381	\$8,381	\$8,716	\$8,716

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
3110	40	70	CAR MAINTENANCE	SHERIFF	\$18,254.29	\$29,591	\$29,987	\$29,591	\$29,591
3110	40	90	CLOTHING	SHERIFF	\$27,706.09	\$41,885	\$43,116	\$41,885	\$41,885
3110	40	93	BUILDING MAINT & REPAIR	SHERIFF	\$771.58	\$2,816	\$2,816	\$2,929	\$2,929
3110	40	220	AUTOMOBILE FUEL	SHERIFF	\$110,711.25	\$112,796	\$114,115	\$141,220	\$141,220
3110	40	330	LEGAL FEES	SHERIFF	\$158.75	\$3,000	\$3,000	\$3,000	\$3,000
3110	40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$891.34	\$2,238	\$2,238	\$2,328	\$2,328
3110	40	420	OFFICE SUPPLIES	SHERIFF	\$8,764.87	\$10,632	\$10,837	\$11,057	\$11,057
3110	40	480	POSTAGE	SHERIFF	\$10,359.69	\$10,943	\$10,943	\$11,490	\$11,490
3110	40	485	PRINTING/PAPER	SHERIFF	\$4,511.88	\$5,976	\$5,976	\$6,215	\$6,215
3110	40	510	RADIO REPAIRS	SHERIFF	\$2,928.04	\$12,360	\$28,057	\$12,854	\$12,854
3110	40	550	RENT	SHERIFF	\$0.00	\$500	\$500	\$500	\$500
3110	40	560	REPAIRS	SHERIFF	\$852.28	\$1,030	\$1,030	\$1,030	\$1,030
3110	40	620	SOFTWARE EXPENSE	SHERIFF	\$2,396.60	\$10,290	\$21,463	\$10,290	\$10,290
3110	40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$3,301.28	\$7,402	\$8,164	\$7,698	\$7,698
3110	40	660	TELEPHONE	SHERIFF	\$26,548.58	\$30,941	\$36,090	\$32,179	\$32,179
3110	40	680	TIRES	SHERIFF	\$9,163.38	\$9,766	\$9,766	\$10,157	\$10,157
3110	40	731	TRAINING/STATE REQUIRED	SHERIFF	\$1,011.16	\$4,635	\$4,700	\$4,635	\$4,635
3110	40	733	TRAINING/ALL OTHER	SHERIFF	\$4,109.82	\$11,222	\$11,972	\$11,222	\$11,222
3110	41	590	SERVICE'S RENDERED	SHERIFF	\$33,450.45	\$33,000	\$34,780	\$33,000	\$33,000
3111	10	30	OVERTIME/OTHER	STEP GRANT	\$0.00	\$0	\$19,800	\$0	\$0
3111	20	130	EQUIPMENT (NOT CAR)	STEP GRANT	\$2,401.80	\$0	\$0	\$0	\$0
3116	20	130	EQUIPMENT (NOT CAR)	SHERIFF LG 0508672 GRANT	\$0.00	\$0	\$6,500	\$0	\$0
3116	40	620	SOFTWARE EXPENSE	SHERIFF LG 0508672	\$7,500.00	\$0	\$0	\$0	\$0
3117	10	30	OVERTIME/OTHER	SHERIFF WM 06837962	\$0.00	\$0	\$18,600	\$0	\$0
3117	20	130	EQUIPMENT (NOT CAR)	SHERIFF WM 06837962 GRANT	\$7,142.88	\$0	\$37,428	\$0	\$0
3117	40	120	CONSULTING FEES	SHERIFF WM 06837962	\$3,000.00	\$0	\$0	\$0	\$0
3117	40	620	SOFTWARE EXPENSE	SHERIFF WM 06837962	\$3,000.00	\$0	\$0	\$0	\$0
3140	10	10	FULL TIME	PROBATION	\$589,227.65	\$628,693	\$628,693	\$661,445	\$661,445
3140	10	20	PART TIME/TEMPORARY	PROBATION	\$7,732.77	\$21,896	\$21,896	\$21,028	\$21,028
3140	10	30	OVERTIME/OTHER	PROBATION	\$7,712.43	\$12,000	\$12,000	\$8,500	\$8,500
3140	20	70	CHAIRS	PROBATION	\$381.99	\$200	\$200	\$200	\$200
3140	20	90	COMPUTER	PROBATION	\$0.00	\$0	\$0	\$0	\$0
3140	20	200	OFFICE EQUIPMENT	PROBATION	\$797.82	\$1,000	\$1,000	\$1,400	\$1,400
3140	30	100	DATA PROCESSING	PROBATION	\$2,475.29	\$20,000	\$20,000	\$5,000	\$5,000
3140	30	300	LEGAL	PROBATION	\$250.00	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	20	AMMUNITION	PROBATION	\$0.00	\$200	\$200	\$200	\$200
3140	40	70	CAR MAINTENANCE	PROBATION	\$386.09	\$1,670	\$1,670	\$1,500	\$1,500

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3140	40	80	CLINIC SUPPLIES	PROBATION	\$4,078.47	\$4,000	\$4,000	\$4,325	\$4,325
3140	40	150	COPIER SUPPLIES	PROBATION	\$0.00	\$100	\$100	\$100	\$100
3140	40	180	DUES	PROBATION	\$410.00	\$525	\$525	\$525	\$525
3140	40	190	EDUCATION REIMBURSEMENTS	PROBATION	\$0.00	\$500	\$500	\$500	\$500
3140	40	220	AUTOMOBILE FUEL	PROBATION	\$2,048.85	\$2,300	\$2,300	\$3,100	\$3,100
3140	40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$1,422.55	\$6,300	\$6,300	\$2,500	\$2,500
3140	40	340	LITERATURE	PROBATION	\$2,752.74	\$2,200	\$2,212	\$2,200	\$2,200
3140	40	360	MEALS/FOOD	PROBATION	\$592.13	\$600	\$600	\$700	\$700
3140	40	390	MILEAGE EXPENSE	PROBATION	\$160.95	\$600	\$613	\$600	\$600
3140	40	480	POSTAGE	PROBATION	\$1,617.77	\$2,750	\$2,750	\$2,750	\$2,750
3140	40	485	PRINTING/PAPER	PROBATION	\$251.50	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	620	SOFTWARE EXPENSE	PROBATION	\$5,067.00	\$7,700	\$7,700	\$7,900	\$7,900
3140	40	630	STATIONERY SUPPLIES	PROBATION	\$8,945.69	\$8,500	\$8,500	\$8,500	\$8,500
3140	40	660	TELEPHONE	PROBATION	\$8,037.15	\$11,500	\$11,500	\$11,500	\$11,500
3140	40	731	TRAINING/STATE REQUIRED	PROBATION	\$5,487.24	\$6,500	\$6,729	\$8,500	\$8,500
3140	40	733	TRAINING/ALL OTHER	PROBATION	\$299.00	\$550	\$550	\$550	\$550
3142	10	10	FULL TIME	ALTERNATIVES TO INCARCERATION	\$12,308.21	\$11,900	\$11,900	\$11,000	\$11,000
3142	40	140	CONTRACTING SERVICE'S	ALTERNATIVES TO INCARCERATION	\$0.00	\$0	\$38,100	\$38,100	\$38,100
3143	10	10	FULL TIME	INTENSIVE SUPERVISION PROGRAM	\$8,592.49	\$0	\$0	\$0	\$0
3146	40	140	CONTRACTING SERVICE'S	SEX OFFENDER PROGRAM	\$6,112.44	\$10,525	\$10,525	\$105,200	\$105,200
3150	10	10	FULL TIME	JAIL	\$1,466,738.74	\$1,665,345	\$1,665,345	\$1,738,387	\$1,738,387
3150	10	20	PART TIME/TEMPORARY	JAIL	\$147,953.52	\$176,055	\$176,055	\$176,055	\$176,055
3150	10	30	OVERTIME/OTHER	JAIL	\$65,324.03	\$110,000	\$110,000	\$110,000	\$110,000
3150	20	191	EMERGENCY EQUIPMENT	JAIL	\$520.83	\$2,685	\$3,785	\$2,685	\$2,685
3150	40	40	BOOKS	JAIL	\$4,611.06	\$5,000	\$5,000	\$6,000	\$6,000
3150	40	90	CLOTHING	JAIL	\$2,859.60	\$4,000	\$4,000	\$4,000	\$4,000
3150	40	91	BEDDING	JAIL	\$2,113.30	\$1,547	\$1,547	\$1,547	\$1,547
3150	40	93	BUILDING MAINT & REPAIR	JAIL	\$4,383.00	\$8,000	\$8,000	\$8,000	\$8,000
3150	40	140	CONTRACTING SERVICE'S	JAIL	\$0.00	\$750	\$750	\$750	\$750
3150	40	210	GARBAGE DISPOSAL	JAIL	\$2,915.52	\$2,916	\$2,916	\$2,916	\$2,916
3150	40	350	OFFICE EQUIP MAINTENANCE	JAIL	\$455.37	\$1,489	\$1,489	\$1,489	\$1,489
3150	40	360	MEALS/FOOD	JAIL	\$157,228.11	\$195,336	\$203,013	\$204,126	\$204,126
3150	40	370	MEDICAL EXPENSE	JAIL	\$309,030.11	\$286,523	\$288,520	\$316,101	\$316,101
3150	40	420	OFFICE SUPPLIES	JAIL	\$1,755.75	\$1,823	\$1,823	\$1,823	\$1,823
3150	40	620	SOFTWARE EXPENSE	JAIL	\$16,320.00	\$23,000	\$23,000	\$23,000	\$23,000
3150	40	640	SUPPLIES (NOT OFFICE)	JAIL	\$30,644.35	\$35,759	\$36,259	\$35,759	\$35,759
3151	10	10	FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$23,421.82	\$25,760	\$25,760	\$30,611	\$30,611

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3151	40	640	SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$0.00	\$250	\$250	\$250	\$250
3310	40	487	PROGRAM EXPENSE	TRAFFIC SAFETY BOARD	\$0.00	\$150	\$150	\$150	\$150
3315	10	20	PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$18,000.12	\$18,000	\$18,000	\$19,380	\$19,380
3315	20	60	CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$30,000.00	\$28,000	\$28,000	\$38,400	\$38,400
3315	20	130	EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$2,636.31	\$5,800	\$5,800	\$2,600	\$2,600
3315	30	100	DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$89.20	\$1,200	\$1,200	\$300	\$300
3315	30	300	LEGAL	SPECIAL TRAFFIC PROGRAMS	\$20.00	\$200	\$200	\$100	\$100
3315	40	10	ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$5,048.51	\$7,500	\$9,177	\$9,850	\$9,850
3315	40	40	BOOKS	SPECIAL TRAFFIC PROGRAMS	\$244.00	\$300	\$300	\$300	\$300
3315	40	140	CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$64,834.49	\$62,000	\$64,238	\$69,700	\$69,700
3315	40	180	DUES	SPECIAL TRAFFIC PROGRAMS	\$352.10	\$400	\$400	\$400	\$400
3315	40	420	OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$501.04	\$800	\$800	\$600	\$600
3315	40	480	POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$59.96	\$350	\$350	\$200	\$200
3315	40	487	PROGRAM EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$3,350	\$3,350
3315	40	560	REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$100	\$100	\$200	\$200
3315	40	640	SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$350	\$350	\$1,500	\$1,500
3315	40	733	TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$569.00	\$1,000	\$1,000	\$1,500	\$1,500
3410	10	20	PART TIME/TEMPORARY	FIRE	\$48,054.05	\$48,050	\$48,050	\$50,000	\$50,000
3410	20	20	AUDIO VISUAL EQUIPMENT	FIRE	\$4,889.80	\$2,142	\$2,142	\$2,142	\$2,142
3410	20	30	BATTERIES (PORTABLE)	FIRE	\$1,744.52	\$1,060	\$1,060	\$1,060	\$1,060
3410	20	80	CLOTHING	FIRE	\$384.50	\$500	\$500	\$500	\$500
3410	20	130	EQUIPMENT (NOT CAR)	FIRE	(\$5,941.55)	\$400	\$6,498	\$400	\$400
3410	20	160	FIRE & ALARMS EQUIPMENT	FIRE	\$0.00	\$400	\$799	\$400	\$400
3410	20	190	NURSING EQUIPMENT	FIRE	\$1,639.85	\$250	\$250	\$250	\$250
3410	20	215	PERSONAL PROTECTIVE EQUIP	FIRE	\$1,999.59	\$2,400	\$2,512	\$2,400	\$2,400
3410	20	320		FIRE	\$1,800.00	\$0	\$0	\$0	\$0
3410	30	100	DATA PROCESSING	FIRE	\$570.46	\$1,655	\$1,655	\$1,655	\$1,655
3410	30	141	GIS	FIRE	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3410	30	300	LEGAL	FIRE	\$170.00	\$700	\$700	\$700	\$700
3410	40	70	CAR MAINTENANCE	FIRE	\$1,101.83	\$650	\$650	\$650	\$650
3410	40	180	DUES	FIRE	\$465.00	\$430	\$430	\$3,333	\$3,333
3410	40	220	AUTOMOBILE FUEL	FIRE	\$2,261.80	\$8,400	\$8,564	\$8,400	\$8,400
3410	40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$2,210.75	\$4,000	\$4,009	\$4,000	\$4,000
3410	40	340	LITERATURE	FIRE	\$91.10	\$100	\$100	\$100	\$100
3410	40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$755.30	\$2,500	\$2,500	\$2,500	\$2,500
3410	40	360	MEALS/FOOD	FIRE	\$646.20	\$200	\$200	\$200	\$200
3410	40	370	MEDICAL EXPENSE	FIRE	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000

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3410	40	390	MILEAGE EXPENSE	FIRE	\$2,788.25	\$2,800	\$2,800	\$3,200	\$3,200
3410	40	410	NURSING SUPPLIES	FIRE	\$2,036.07	\$1,400	\$2,403	\$1,400	\$1,400
3410	40	480	POSTAGE	FIRE	\$407.72	\$1,000	\$1,000	\$1,000	\$1,000
3410	40	485	PRINTING/PAPER	FIRE	\$285.21	\$300	\$300	\$300	\$300
3410	40	560	REPAIRS	FIRE	\$0.00	\$1,695	\$1,695	\$1,695	\$1,695
3410	40	620	SOFTWARE EXPENSE	FIRE	\$1,312.72	\$1,900	\$1,900	\$1,900	\$1,900
3410	40	630	STATIONERY SUPPLIES	FIRE	\$1,558.40	\$1,582	\$1,554	\$1,582	\$1,582
3410	40	640	SUPPLIES (NOT OFFICE)	FIRE	\$1,231.15	\$1,300	\$1,300	\$1,300	\$1,300
3410	40	660	TELEPHONE	FIRE	\$3,422.88	\$6,569	\$6,791	\$6,569	\$6,569
3410	40	731	TRAINING/STATE REQUIRED	FIRE	\$48,014.41	\$44,400	\$44,785	\$44,400	\$44,400
3410	40	733	TRAINING/ALL OTHER	FIRE	\$1,400.00	\$2,000	\$2,000	\$2,000	\$2,000
3411	40	140	CONTRACTING SERVICE'S	WEB SITE DEVELOPMENT GRANT	\$0.00	\$0	\$6,000	\$6,000	\$6,000
3552	20	0	OTHER EXPENSES	EMO GRANT	\$0.00	\$0	\$0	\$73,000	\$73,000
3640	10	10	FULL TIME	EMERGENCY MGMT OFFICE	\$2,731.35	\$3,000	\$3,000	\$3,000	\$3,000
3640	10	20	PART TIME/TEMPORARY	EMERGENCY MGMT OFFICE	\$23,235.00	\$35,235	\$35,235	\$38,394	\$38,394
3640	30	100	DATA PROCESSING	EMERGENCY MGMT OFFICE	\$818.75	\$1,000	\$1,000	\$1,000	\$1,000
3640	30	300	LEGAL	EMERGENCY MGMT OFFICE	\$170.00	\$1,000	\$1,000	\$1,000	\$1,000
3640	40	70	CAR MAINTENANCE	EMERGENCY MGMT OFFICE	\$1,623.45	\$1,500	\$1,500	\$1,500	\$1,500
3640	40	141	GIS CREATE & MAINTENANCE	EMERGENCY MGMT OFFICE	\$300.00	\$500	\$500	\$500	\$500
3640	40	180	DUES	EMERGENCY MGMT OFFICE	\$15.00	\$275	\$275	\$886	\$886
3640	40	220	AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$3,957.59	\$6,000	\$6,995	\$8,500	\$8,500
3640	40	390	MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$0.00	\$50	\$50	\$50	\$50
3640	40	420	OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$252.07	\$400	\$400	\$500	\$500
3640	40	510	RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$0.00	\$100	\$100	\$100	\$100
3640	40	540	REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$21.16	\$100	\$100	\$100	\$100
3640	40	560	REPAIRS	EMERGENCY MGMT OFFICE	\$0.00	\$150	\$150	\$150	\$150
3640	40	660	TELEPHONE	EMERGENCY MGMT OFFICE	\$3,379.55	\$6,000	\$6,383	\$6,000	\$6,000
3640	40	733	TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$107.82	\$140	\$140	\$140	\$140
3641	20	180	MISCELLANEOUS	EMERGENCY MGMT GRANT PROGRAM	\$8,621.15	\$23,137	\$23,312	\$23,137	\$23,137
3641	20	215	PERSONAL PROTECTIVE EQUIP	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$16,200	\$16,200	\$16,200	\$16,200
3641	30	141	GIS	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$500	\$500	\$500	\$500
3641	40	70	CAR MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$700	\$700	\$700	\$700
3641	40	540	REIMBURSEMENTS	EMERGENCY MGMT GRANT PROGRAM	\$45.30	\$500	\$500	\$500	\$500
3641	40	733	TRAINING/ALL OTHER	EMERGENCY MGMT GRANT PROGRAM	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
3647	40	140	CONTRACTING SERVICE'S	LETTP GRANT C837942	\$0.00	\$1,080	\$1,080	\$1,080	\$1,080
3648	20	0	EXPENSES	LETTP GRANT 5837952	\$51,950.40	\$0	\$0	\$0	\$0
3649	20	996	EXPENSES	FIRE WMD GRANT	\$0.00	\$66,000	\$66,000	\$0	\$0

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3650	20	996	EXPENSES	EMO WMD GRANT C837960	\$0.00	\$55,700	\$55,700	\$1,500	\$1,500
3653	20	996	EXPENSES	EMO GRANT EDUCATION	\$0.00	\$0	\$0	\$20,000	\$20,000
3654	40	996	EXPENSES	EMO GRANT BUYOUT	\$0.00	\$0	\$0	\$750,000	\$750,000
3997	20	130	EQUIPMENT (NOT CAR)	SHERIFF DCJS GRANT (SA 05058050)	\$0.00	\$0	\$15,000	\$0	\$0
<b>BUDGET SECTION TOTALS</b>					<b>\$6,165,651.46</b>	<b>\$7,047,272</b>	<b>\$7,252,834</b>	<b>\$8,139,615</b>	<b>\$8,139,615</b>

## Budget Section PUBLIC HEALTH

4010	10	10	FULL TIME	PUBLIC HEALTH NURSING	\$618,858.61	\$701,551	\$701,551	\$725,759	\$725,759
4010	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$16,763.65	\$29,801	\$29,801	\$33,910	\$33,910
4010	10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$29,393.90	\$21,500	\$21,500	\$69,030	\$69,030
4010	10	40	WORKERS COMPENSATION	PUBLIC HEALTH NURSING	(\$1,200.00)	\$0	\$0	\$0	\$0
4010	20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$0.00	\$1,500	\$1,500	\$1,500	\$1,500
4010	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$91.41	\$1,000	\$1,000	\$1,000	\$1,000
4010	30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$2,103.15	\$1,250	\$1,250	\$2,105	\$2,105
4010	30	300	LEGAL	PUBLIC HEALTH NURSING	\$0.00	\$500	\$500	\$0	\$0
4010	40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$2,317.19	\$2,500	\$2,500	\$2,350	\$2,350
4010	40	40	BOOKS	PUBLIC HEALTH NURSING	\$2,436.10	\$500	\$500	\$500	\$500
4010	40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$31,730.00	\$33,000	\$33,000	\$33,000	\$33,000
4010	40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$343,210.61	\$380,000	\$405,874	\$476,000	\$476,000
4010	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$45,764.00	\$50,000	\$52,880	\$60,000	\$60,000
4010	40	180	DUES	PUBLIC HEALTH NURSING	\$820.00	\$1,030	\$1,030	\$1,030	\$1,030
4010	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$13,185.11	\$12,000	\$12,053	\$24,500	\$24,500
4010	40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$9,252.31	\$11,000	\$13,793	\$4,000	\$4,000
4010	40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$2,421.67	\$6,000	\$7,180	\$7,000	\$7,000
4010	40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$1,770.69	\$2,600	\$2,597	\$3,100	\$3,100
4010	40	480	POSTAGE	PUBLIC HEALTH NURSING	\$1,988.19	\$2,200	\$2,200	\$2,200	\$2,200
4010	40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$8,321.92	\$7,000	\$6,973	\$9,150	\$9,150
4010	40	590	SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$8,401.71	\$0	\$609	\$0	\$0
4010	40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH NURSING	\$530.00	\$0	\$0	\$530	\$530
4010	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$21,363.51	\$25,000	\$26,191	\$30,000	\$30,000
4010	40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$11,899.63	\$13,000	\$13,311	\$14,200	\$14,200
4010	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$255.00	\$300	\$300	\$300	\$300
4010	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$1,984.02	\$1,307	\$1,366	\$2,000	\$2,000
4011	10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$465,614.70	\$471,863	\$471,863	\$518,680	\$518,680
4011	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$18,270.00	\$26,981	\$26,981	\$27,663	\$27,663
4011	20	90	COMPUTER	PUBLIC HEALTH ADMINISTRATION	\$1,955.10	\$0	\$0	\$0	\$0
4011	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$9,431.02	\$6,000	\$6,000	\$6,000	\$6,000
4011	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$467.17	\$982	\$982	\$2,500	\$2,500

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4011	30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$11,654.62	\$8,600	\$8,600	\$8,600	\$8,600
4011	30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$3,020.00	\$1,700	\$1,700	\$1,700	\$1,700
4011	30	551	MLR	PUBLIC HEALTH ADMINISTRATION	\$118,648.20	\$144,874	\$144,874	\$159,362	\$159,362
4011	30	582	SECURITY SERVICES	PUBLIC HEALTH ADMINISTRATION	\$26,706.28	\$30,823	\$30,823	\$30,825	\$30,825
4011	40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$4,410.00	\$15,000	\$15,000	\$13,000	\$13,000
4011	40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$1,826.62	\$550	\$765	\$550	\$550
4011	40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$4,694.75	\$4,000	\$4,000	\$2,500	\$2,500
4011	40	120	CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$7,500	\$7,500
4011	40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$9,380.00	\$25,500	\$25,500	\$32,000	\$32,000
4011	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$21,275.86	\$24,000	\$24,041	\$24,000	\$24,000
4011	40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$3,997.00	\$4,209	\$4,209	\$4,209	\$4,209
4011	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$1,685.80	\$1,250	\$1,368	\$1,939	\$1,939
4011	40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$37,503.59	\$40,000	\$40,000	\$40,000	\$40,000
4011	40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$30,201.00	\$400	\$400	\$5,000	\$5,000
4011	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$24,851.39	\$26,000	\$27,505	\$28,579	\$28,579
4011	40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,883.61	\$1,250	\$1,250	\$2,000	\$2,000
4011	40	390	MILEAGE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$8.70	\$0	\$0	\$0	\$0
4011	40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$7,843.63	\$3,200	\$3,869	\$8,213	\$8,213
4011	40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$832.32	\$850	\$850	\$900	\$900
4011	40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$327.54	\$600	\$600	\$600	\$600
4011	40	590	SERVICE'S RENDERED	PUBLIC HEALTH ADMINISTRATION	\$2,724.00	\$1,500	\$1,727	\$2,724	\$2,724
4011	40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH ADMINISTRATION	\$180.00	\$0	\$0	\$17,500	\$17,500
4011	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$1,179.15	\$3,000	\$3,000	\$3,000	\$3,000
4011	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$1,350.00	\$1,500	\$1,500	\$1,500	\$1,500
4011	40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$15,585.63	\$13,890	\$14,485	\$18,000	\$18,000
4011	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$6,502.97	\$3,500	\$3,537	\$6,500	\$6,500
4012	10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$64,399.45	\$66,528	\$66,528	\$69,013	\$69,013
4012	10	30	OVERTIME/OTHER	PUBLIC HEALTH EDUCATION	\$480.10	\$0	\$0	\$0	\$0
4012	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$0.00	\$1,243	\$1,243	\$1,243	\$1,243
4012	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$0.00	\$272	\$272	\$272	\$272
4012	20	210	OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$0.00	\$316	\$316	\$316	\$316
4012	30	100	DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$112.50	\$150	\$150	\$150	\$150
4012	40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$150.00	\$5,000	\$5,000	\$3,500	\$3,500
4012	40	40	BOOKS	PUBLIC HEALTH EDUCATION	\$0.00	\$75	\$75	\$0	\$0
4012	40	180	DUES	PUBLIC HEALTH EDUCATION	\$255.00	\$75	\$75	\$255	\$255
4012	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$318.58	\$300	\$400	\$750	\$750
4012	40	340	LITERATURE	PUBLIC HEALTH EDUCATION	\$0.00	\$300	\$300	\$300	\$300

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4012	40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$64.73	\$200	\$200	\$50	\$50
4012	40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$441.18	\$800	\$800	\$600	\$600
4012	40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$62.67	\$1,000	\$1,000	\$1,000	\$1,000
4012	40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$605.59	\$400	\$400	\$400	\$400
4012	40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$117.61	\$400	\$400	\$300	\$300
4012	40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$148,904.42	\$15,000	\$23,017	\$15,000	\$15,000
4012	40	595	SERVICES RENDERED(OTHER)	PUBLIC HEALTH EDUCATION	\$2,640.00	\$6,000	\$6,000	\$6,000	\$6,000
4012	40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,081.87	\$1,200	\$1,200	\$1,200	\$1,200
4012	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$9.00	\$150	\$150	\$100	\$100
4012	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$1,007.50	\$1,000	\$1,000	\$1,000	\$1,000
4042	10	10	FULL TIME	RABIES CONTROL	\$18,470.18	\$18,620	\$18,620	\$20,043	\$20,043
4042	40	80	CLINIC SUPPLIES	RABIES CONTROL	\$1,154.00	\$1,500	\$1,500	\$1,500	\$1,500
4042	40	420	OFFICE SUPPLIES	RABIES CONTROL	\$187.30	\$389	\$389	\$389	\$389
4042	40	480	POSTAGE	RABIES CONTROL	\$0.00	\$100	\$100	\$100	\$100
4042	40	485	PRINTING/PAPER	RABIES CONTROL	\$50.00	\$50	\$50	\$50	\$50
4042	40	590	SERVICE'S RENDERED	RABIES CONTROL	\$40,880.20	\$40,000	\$47,096	\$25,000	\$25,000
4042	40	595	SERVICES RENDERED(OTHER)	RABIES CONTROL	\$2,443.00	\$0	\$0	\$0	\$0
4042	40	660	TELEPHONE	RABIES CONTROL	\$1,057.13	\$1,000	\$1,000	\$1,000	\$1,000
4044	10	10	FULL TIME	EARLY INTERVENTION	\$112,310.17	\$112,954	\$112,954	\$116,405	\$116,405
4044	10	30	OVERTIME/OTHER	EARLY INTERVENTION	\$177.75	\$0	\$0	\$0	\$0
4044	20	90	COMPUTER	EARLY INTERVENTION	\$2,575.20	\$3,300	\$3,300	\$0	\$0
4044	20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$6,770.30	\$5,000	\$7,881	\$9,000	\$9,000
4044	20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$0.00	\$150	\$150	\$150	\$150
4044	30	100	DATA PROCESSING	EARLY INTERVENTION	\$85.54	\$100	\$100	\$100	\$100
4044	30	300	LEGAL	EARLY INTERVENTION	\$0.00	\$100	\$100	\$100	\$100
4044	40	10	ADVERTISING	EARLY INTERVENTION	\$23.56	\$1,000	\$1,000	\$1,000	\$1,000
4044	40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$535,457.02	\$480,000	\$503,441	\$530,000	\$530,000
4044	40	180	DUES	EARLY INTERVENTION	\$3,000.00	\$0	\$0	\$3,000	\$3,000
4044	40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$410.67	\$600	\$662	\$800	\$800
4044	40	350	OFFICE EQUIP MAINTENANCE	EARLY INTERVENTION	\$365.83	\$0	\$253	\$366	\$366
4044	40	390	MILEAGE EXPENSE	EARLY INTERVENTION	\$365.72	\$300	\$428	\$100	\$100
4044	40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$1,407.53	\$622	\$658	\$1,408	\$1,408
4044	40	480	POSTAGE	EARLY INTERVENTION	\$3,015.78	\$2,500	\$2,500	\$3,100	\$3,100
4044	40	485	PRINTING/PAPER	EARLY INTERVENTION	\$438.05	\$300	\$300	\$438	\$438
4044	40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$2,500.00	\$3,000	\$3,000	\$3,500	\$3,500
4044	40	640	SUPPLIES (NOT OFFICE)	EARLY INTERVENTION	\$0.00	\$150	\$150	\$0	\$0
4044	40	660	TELEPHONE	EARLY INTERVENTION	\$2,482.60	\$2,500	\$2,500	\$2,734	\$2,734

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4044	40	710	TRANSPORT/CRIPPLED CHILD	EARLY INTERVENTION	\$992.46	\$4,500	\$4,500	\$2,000	\$2,000
4044	40	731	TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$139.00	\$15	\$15	\$15	\$15
4044	40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$634.01	\$500	\$500	\$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	\$22,023.69	\$22,241	\$22,241	\$20,114	\$20,114
4047	20	130	EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$500	\$500	\$300	\$300
4047	30	100	DATA PROCESSING	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
4047	30	300	LEGAL	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$100	\$100	\$0	\$0
4047	40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$14.34	\$100	\$100	\$75	\$75
4047	40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$88.89	\$300	\$300	\$200	\$200
4047	40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$50.00	\$100	\$100	\$100	\$100
4047	40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$633.43	\$600	\$600	\$650	\$650
4053	10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$52,475.66	\$53,663	\$53,663	\$57,766	\$57,766
4053	10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$49,675.13	\$83,067	\$83,067	\$84,518	\$84,518
4053	10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$656.63	\$0	\$0	\$0	\$0
4053	20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$400.00	\$400	\$400	\$400	\$400
4053	30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$107.92	\$100	\$100	\$100	\$100
4053	30	300	LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$50	\$50	\$50	\$50
4053	40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$320.00	\$300	\$300	\$500	\$500
4053	40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$128.00	\$100	\$130	\$100	\$100
4053	40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,845.65	\$2,250	\$2,280	\$2,250	\$2,250
4053	40	140	CONTRACTING SERVICES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$0	\$7,500	\$7,500
4053	40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$492.56	\$500	\$600	\$500	\$500
4053	40	340	LITERATURE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$281	\$0	\$0
4053	40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$483.83	\$1,000	\$1,100	\$250	\$250
4053	40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$208.11	\$300	\$300	\$275	\$275
4053	40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,595.25	\$1,750	\$1,750	\$1,750	\$1,750
4053	40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$158.75	\$350	\$350	\$250	\$250
4053	40	590	SERVICE'S RENDERED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$781.25	\$0	\$0	\$0	\$0
4053	40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,127.59	\$3,300	\$3,300	\$3,300	\$3,300
4053	40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$268.75	\$1,100	\$1,100	\$500	\$500
4053	40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$267.00	\$300	\$300	\$300	\$300
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	\$977.00	\$1,000	\$1,000	\$1,000	\$1,000
4054	40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$5,018.25	\$6,000	\$6,688	\$6,500	\$6,500
4054	40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$24,190.37	\$22,920	\$23,444	\$22,920	\$22,920
4054	40	340	LITERATURE	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$19	\$0	\$0

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				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
4054	40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$269.02	\$100	\$100	\$250	\$250
4054	40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$112.99	\$50	\$50	\$125	\$125
4054	40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$133.10	\$70	\$70	\$70	\$70
4054	40	590	SERVICE'S RENDERED	PREVENTIVE DENTAL SERVICES	\$0.00	\$325	\$325	\$200	\$200
4054	40	640	SUPPLIES (NOT OFFICE)	PREVENTIVE DENTAL SERVICES	\$300.00	\$0	\$0	\$0	\$0
4054	40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$1,173.74	\$1,500	\$1,700	\$1,500	\$1,500
4054	40	731	TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$40.00	\$35	\$35	\$35	\$35
4054	40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$0.00	\$1,100	\$1,100	\$500	\$500
4056	10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$16,760.12	\$16,972	\$16,972	\$18,040	\$18,040
4062	10	10	FULL TIME	LEAD POISONING PROGRAM	\$9,308.05	\$9,660	\$9,660	\$10,018	\$10,018
4062	20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$0.00	\$2,500	\$2,500	\$500	\$500
4062	40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,372.18	\$3,000	\$3,000	\$2,500	\$2,500
4062	40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$76.04	\$1,000	\$1,000	\$500	\$500
4062	40	350	OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$2,255.00	\$2,300	\$2,300	\$2,000	\$2,000
4062	40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$74.85	\$100	\$100	\$100	\$100
4062	40	480	POSTAGE	LEAD POISONING PROGRAM	\$178.24	\$150	\$150	\$350	\$350
4062	40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$0.00	\$100	\$100	\$50	\$50
4064	20	90	COMPUTER	MANAGED CARE - DENTAL SERVICES	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
4064	20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$1,131.00	\$2,000	\$2,000	\$2,000	\$2,000
4064	30	100	DATA PROCESSING	MANAGED CARE - DENTAL SERVICES	\$0.00	\$50	\$50	\$50	\$50
4064	40	10	ADVERTISING	MANAGED CARE - DENTAL SERVICES	\$0.00	\$1,000	\$1,000	\$4,000	\$4,000
4064	40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$13,391.54	\$10,000	\$10,000	\$18,700	\$18,700
4064	40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	(\$96.21)	\$0	\$0	\$0	\$0
4064	40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$200,369.05	\$185,000	\$185,403	\$210,500	\$210,500
4064	40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$182.74	\$220	\$220	\$500	\$500
4064	40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$387.74	\$500	\$500	\$500	\$500
4064	40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$29.88	\$120	\$120	\$120	\$120
4064	40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$755.95	\$1,000	\$1,000	\$2,000	\$2,000
4064	40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$1,108.55	\$2,580	\$2,585	\$2,580	\$2,580
4070	10	10	FULL TIME	DISEASE CONTROL	\$68,534.12	\$68,478	\$68,478	\$71,042	\$71,042
4070	10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$16,786.17	\$18,591	\$18,591	\$20,011	\$20,011
4070	10	30	OVERTIME/OTHER	DISEASE CONTROL	\$233.44	\$0	\$0	\$0	\$0
4070	20	130	EQUIPMENT (NOT CAR)	DISEASE CONTROL	\$0.00	\$950	\$950	\$950	\$950
4070	20	190	NURSING EQUIPMENT	DISEASE CONTROL	\$0.00	\$150	\$150	\$100	\$100
4070	20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$0.00	\$50	\$50	\$50	\$50
4070	30	300	LEGAL	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
4070	40	10	ADVERTISING	DISEASE CONTROL	\$0.00	\$150	\$150	\$150	\$150

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
4070	40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$19,028.34	\$35,000	\$35,415	\$28,000	\$28,000
4070	40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$26,752.76	\$35,000	\$35,000	\$35,000	\$35,000
4070	40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$64.36	\$75	\$125	\$75	\$75
4070	40	340	LITERATURE	DISEASE CONTROL	\$128.00	\$0	\$0	\$0	\$0
4070	40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$4,872.13	\$0	\$0	\$4,000	\$4,000
4070	40	390	MILEAGE EXPENSE	DISEASE CONTROL	\$29.15	\$50	\$50	\$50	\$50
4070	40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$642.38	\$300	\$300	\$900	\$900
4070	40	480	POSTAGE	DISEASE CONTROL	\$40.35	\$150	\$150	\$75	\$75
4070	40	485	PRINTING/PAPER	DISEASE CONTROL	\$0.00	\$149	\$149	\$75	\$75
4070	40	640	SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$311.20	\$0	\$0	\$0	\$0
4070	40	660	TELEPHONE	DISEASE CONTROL	\$1,045.88	\$1,500	\$1,500	\$1,400	\$1,400
4070	40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$311.59	\$50	\$50	\$100	\$100
4070	40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$0.00	\$100	\$100	\$100	\$100
4090	10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$163,488.05	\$174,587	\$174,587	\$198,806	\$198,806
4090	10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$9,887.89	\$8,832	\$8,832	\$15,805	\$15,805
4090	20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$934.40	\$4,000	\$4,040	\$3,000	\$3,000
4090	20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$180	\$180	\$180	\$180
4090	30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$218.75	\$1,500	\$1,500	\$500	\$500
4090	30	300	LEGAL	ENVIRONMENTAL HEALTH	\$1,290.00	\$2,000	\$2,000	\$1,000	\$1,000
4090	40	10	ADVERTISING	ENVIRONMENTAL HEALTH	\$0.00	\$500	\$500	\$500	\$500
4090	40	40	BOOKS	ENVIRONMENTAL HEALTH	\$785.26	\$500	\$500	\$400	\$400
4090	40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$1,139.16	\$777	\$777	\$500	\$500
4090	40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$65,093.69	\$69,000	\$70,080	\$72,000	\$72,000
4090	40	180	DUES	ENVIRONMENTAL HEALTH	\$165.00	\$165	\$165	\$165	\$165
4090	40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$4,369.15	\$4,000	\$4,120	\$6,000	\$6,000
4090	40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$2,100.00	\$1,300	\$1,300	\$4,200	\$4,200
4090	40	340	LITERATURE	ENVIRONMENTAL HEALTH	\$678.34	\$500	\$500	\$400	\$400
4090	40	390	MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$73.79	\$1,000	\$1,000	\$200	\$200
4090	40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$3,407.59	\$3,000	\$2,912	\$3,918	\$3,918
4090	40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,859.52	\$1,850	\$1,850	\$1,850	\$1,850
4090	40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$2,977.76	\$3,750	\$3,750	\$2,500	\$2,500
4090	40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$849.32	\$0	\$0	\$500	\$500
4090	40	620	SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$938.40	\$1,100	\$1,100	\$1,000	\$1,000
4090	40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$31.20	\$1,000	\$1,000	\$400	\$400
4090	40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$3,669.60	\$3,950	\$3,950	\$4,150	\$4,150
4090	40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$5,855.56	\$4,500	\$4,500	\$3,000	\$3,000
4090	40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$0.00	\$250	\$250	\$250	\$250

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					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
4210	10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$306,297.26	\$302,642	\$302,642	\$261,025	\$261,025
4210	10	30	OVERTIME/OTHER	ALCOHOL AND DRUG SERVICES	\$461.86	\$0	\$0	\$0	\$0
4210	30	551	MLR	ALCOHOL AND DRUG SERVICES	\$9,547.76	\$11,655	\$11,655	\$12,821	\$12,821
4210	40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$89,016.71	\$127,000	\$129,045	\$215,000	\$215,000
4210	40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$18,020.00	\$20,800	\$20,800	\$20,800	\$20,800
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	\$0.00	\$0	\$60,000	\$0	\$0
4210	40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$7,087.50	\$5,500	\$5,500	\$7,000	\$7,000
4210	40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$5,082.92	\$5,100	\$5,174	\$5,100	\$5,100
4210	40	731	TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$656.53	\$1,000	\$1,000	\$1,000	\$1,000
4210	40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$983.10	\$2,000	\$2,022	\$3,250	\$3,250
4210	40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$4,008.55	\$5,500	\$5,666	\$5,500	\$5,500
4211	40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$124,866.90	\$114,743	\$114,743	\$119,084	\$119,084
4211	40	595	SERVICES RENDERED(OTHER)	COUNCIL ON ALCOHOLISM	\$0.00	\$0	\$48,196	\$44,796	\$44,796
4309	10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$577,178.20	\$580,837	\$580,837	\$624,216	\$624,216
4309	10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$5,936	\$5,936	\$6,382	\$6,382
4309	10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$154.76	\$500	\$500	\$500	\$500
4309	20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$919.92	\$1,700	\$1,700	\$1,700	\$1,700
4309	20	90	COMPUTER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$7,638.29	\$0	\$0	\$0	\$0
4309	20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,671.50	\$5,000	\$5,524	\$4,000	\$4,000
4309	30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$12,343.71	\$15,000	\$15,000	\$13,500	\$13,500
4309	30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$950.00	\$800	\$800	\$800	\$800
4309	30	551	MLR	MENTAL HYGIENE COUNTY ADMINISTRATION	\$41,820.10	\$51,050	\$51,050	\$56,155	\$56,155
4309	30	582	SECURITY SERVICES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$26,706.28	\$30,823	\$30,823	\$30,825	\$30,825
4309	40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$249.00	\$500	\$500	\$500	\$500
4309	40	40	BOOKS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,509.61	\$1,250	\$1,250	\$1,250	\$1,250
4309	40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,520.00	\$1,000	\$1,000	\$1,000	\$1,000
4309	40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$40.25	\$1,100	\$1,100	\$1,100	\$1,100
4309	40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$15,725.00	\$18,500	\$26,500	\$18,500	\$18,500
4309	40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$79,366.23	\$80,168	\$82,938	\$87,600	\$87,600
4309	40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,388.00	\$2,500	\$2,500	\$2,500	\$2,500
4309	40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,798.82	\$4,000	\$4,110	\$5,000	\$5,000
4309	40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$20,854.22	\$25,900	\$25,900	\$23,000	\$23,000
4309	40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$3,000	\$3,000	\$2,000	\$2,000
4309	40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$12,222.50	\$18,418	\$22,139	\$15,000	\$15,000
4309	40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,272.54	\$2,500	\$2,700	\$2,500	\$2,500

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4309	40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$17,354.11	\$15,000	\$15,962	\$15,400	\$15,400
4309	40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,988.88	\$6,000	\$6,000	\$4,000	\$4,000
4309	40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,238.00	\$3,750	\$4,103	\$2,500	\$2,500
4309	40	590	SERVICE'S RENDERED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,905.80	\$5,125	\$5,309	\$5,000	\$5,000
4309	40	595	SERVICES RENDERED(OTHER)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$870.00	\$0	\$0	\$0	\$0
4309	40	620	SOFTWARE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,114.08	\$0	\$0	\$0	\$0
4309	40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,825.44	\$3,000	\$3,615	\$2,500	\$2,500
4309	40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$18,233.31	\$22,000	\$22,000	\$20,000	\$20,000
4309	40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,231.67	\$3,500	\$3,791	\$6,000	\$6,000
4310	10	10	FULL TIME	MENTAL HEALTH CLINIC	\$680,597.24	\$701,043	\$701,043	\$823,888	\$823,888
4310	10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$12,581.54	\$14,000	\$14,000	\$21,015	\$21,015
4310	10	40	WORKERS COMPENSATION	MENTAL HEALTH CLINIC	\$96.24	\$0	\$0	\$0	\$0
4310	30	551	MLR	MENTAL HEALTH CLINIC	\$46,616.51	\$56,905	\$56,905	\$62,596	\$62,596
4310	40	40	BOOKS	MENTAL HEALTH CLINIC	\$1,129.65	\$0	\$40	\$0	\$0
4310	40	120	CONSULTING FEES	MENTAL HEALTH CLINIC	\$39,388.22	\$69,000	\$69,104	\$72,000	\$72,000
4310	40	130	CONTRACTS	MENTAL HEALTH CLINIC	\$329,419.18	\$360,000	\$385,000	\$319,000	\$319,000
4310	40	140	CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$187,546.28	\$220,800	\$232,062	\$234,829	\$234,829
4310	40	270	INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$25,000.00	\$35,000	\$35,000	\$33,000	\$33,000
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	\$6,277.88	\$105,000	\$105,000	\$0	\$0
4310	40	595	SERVICES RENDERED(OTHER)	MENTAL HEALTH CLINIC	\$667.00	\$0	\$233	\$0	\$0
4310	40	640	SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$1,204.25	\$2,000	\$2,682	\$1,500	\$1,500
4310	40	660	TELEPHONE	MENTAL HEALTH CLINIC	\$19,067.08	\$19,286	\$20,613	\$19,286	\$19,286
4310	40	731	TRAINING/STATE REQUIRED	MENTAL HEALTH CLINIC	\$195.00	\$0	\$0	\$0	\$0
4310	40	733	TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$4,375.80	\$5,000	\$5,211	\$9,000	\$9,000
4310	40	740	UTILITIES	MENTAL HEALTH CLINIC	\$4,572.91	\$7,000	\$7,201	\$6,000	\$6,000
4311	40	590	SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$74,291.00	\$107,291	\$107,291	\$0	\$0
4311	40	595	SERVICES RENDERED(OTHER)	REHABILITATION SUPPORT SERVICES	\$0.00	\$0	\$0	\$16,940	\$16,940
4315	40	590	SERVICE'S RENDERED	MENTAL RETARDATION	\$0.00	\$0	\$93,674	\$0	\$0
4315	40	670	THERAPEUTIC	MENTAL RETARDATION	\$228,449.25	\$237,669	\$237,669	\$237,669	\$237,669
4320	10	10	FULL TIME	CRISIS INTERVENTION SERVICES	\$7,664.63	\$8,095	\$8,095	\$0	\$0
4320	40	120	CONSULTING FEES	CRISIS INTERVENTION SERVICES	\$2,500.00	\$0	\$0	\$0	\$0
4320	40	130	CONTRACTS	CRISIS INTERVENTION SERVICES	\$36,832.21	\$37,000	\$38,668	\$41,000	\$41,000
4320	40	140	CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$48,306.77	\$64,000	\$64,341	\$65,000	\$65,000
4320	40	590	SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$58,151.75	\$88,715	\$89,974	\$119,335	\$119,335
4320	40	595	SERVICES RENDERED(OTHER)	CRISIS INTERVENTION SERVICES	\$85,000.00	\$0	\$53,614	\$0	\$0
4321	40	590	SERVICE'S RENDERED	INTENSIVE CASE MANAGEMENT	\$0.00	\$6,566	\$6,566	\$6,657	\$6,657

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4321	40	640	SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$22,148.98	\$26,250	\$26,474	\$26,612	\$26,612
4333	40	140	CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$106,681.00	\$106,681	\$106,681	\$156,681	\$156,681
4356	10	10	FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$42,622.00	\$42,622	\$42,622	\$50,878	\$50,878
4356	30	551	MLR	TREATMENT - ALTERNATIVES PROGRAM	\$895.38	\$1,093	\$1,093	\$1,093	\$1,093
4356	40	640	SUPPLIES (NOT OFFICE)	TREATMENT - ALTERNATIVES PROGRAM	\$980.09	\$1,000	\$1,000	\$1,000	\$1,000
4390	40	590	SERVICE'S RENDERED	PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$2,085.00	\$30,000	\$30,000	\$5,000	\$5,000
<b>BUDGET SECTION TOTALS</b>					<b>\$7,392,475.30</b>	<b>\$7,792,411</b>	<b>\$8,194,822</b>	<b>\$8,351,417</b>	<b>\$8,351,417</b>

## Budget Section

## TRANSPORTATION

5630	40	487	PROGRAM EXPENSE	BUS OPERATIONS	\$147,756.72	\$800,000	\$800,000	\$1,000,000	\$1,000,000
5630	40	590	SERVICE'S RENDERED	BUS OPERATIONS	\$660,087.17	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>					<b>\$807,843.89</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## Budget Section

## SOCIAL SERVICES

6010	10	10	FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$3,414,249.98	\$3,478,345	\$3,478,345	\$3,722,800	\$3,722,800
6010	10	20	PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$58,979.00	\$71,349	\$71,349	\$82,243	\$82,243
6010	10	30	OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$52,019.62	\$50,000	\$50,000	\$64,000	\$64,000
6010	20	70	CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$1,200	\$1,200	\$1,200	\$1,200
6010	20	150	FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$593.99	\$1,000	\$1,000	\$1,000	\$1,000
6010	20	160	FIRE & ALARMS EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$350	\$350	\$0	\$0
6010	20	210	OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$4,645.82	\$3,100	\$3,100	\$4,175	\$4,175
6010	20	255	SECURITY	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$700	\$700	\$0	\$0
6010	20	270	TELEPHONE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$264.00	\$25	\$625	\$0	\$0
6010	20	901	COMPUTER SOFTWARE/EQUIP	SOCIAL SERVICES ADMINISTRATION	\$49.76	\$0	\$4,000	\$0	\$0
6010	30	100	DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$1,762.41	\$2,000	\$2,000	\$2,000	\$2,000
6010	30	300	LEGAL	SOCIAL SERVICES ADMINISTRATION	\$8,670.00	\$20,000	\$20,000	\$20,000	\$20,000
6010	30	551	MLR	SOCIAL SERVICES ADMINISTRATION	\$137,853.98	\$168,326	\$168,326	\$168,326	\$168,326
6010	30	582	SECURITY SERVICES	SOCIAL SERVICES ADMINISTRATION	\$65,282.02	\$75,345	\$75,345	\$75,350	\$75,350
6010	40	0	NOT ASSIGNED	SOCIAL SERVICES ADMINISTRATION	\$128.78	\$0	\$0	\$0	\$0
6010	40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$2,157.57	\$1,200	\$20,200	\$2,000	\$2,000
6010	40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$15,230.71	\$14,500	\$14,500	\$14,500	\$14,500
6010	40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$3,112.57	\$5,000	\$5,000	\$4,000	\$4,000
6010	40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$937,418.73	\$878,000	\$957,811	\$886,495	\$886,495
6010	40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$3,779.00	\$3,645	\$3,720	\$3,750	\$3,750
6010	40	190	EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$1,915.05	\$1,100	\$1,100	\$3,000	\$3,000
6010	40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$7,842.23	\$11,000	\$11,000	\$8,000	\$8,000
6010	40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$4,381.80	\$4,600	\$4,600	\$4,000	\$4,000
6010	40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$22,099.21	\$21,000	\$21,057	\$24,000	\$24,000

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					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
6010	40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$30,044.77	\$31,800	\$31,800	\$31,800	\$31,800
6010	40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$41,053.31	\$42,000	\$42,149	\$38,000	\$38,000
6010	40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$11,488.56	\$22,000	\$22,020	\$15,000	\$15,000
6010	40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$400.00	\$2,000	\$2,000	\$500	\$500
6010	40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$2,558.87	\$1,400	\$1,441	\$3,500	\$3,500
6010	40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,503.00	\$1,000	\$1,000	\$1,000	\$1,000
6010	40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$1,760.57	\$1,500	\$1,500	\$1,500	\$1,500
6010	40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$54,400.22	\$55,000	\$55,438	\$55,000	\$55,000
6010	40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	(\$738.52)	\$0	\$0	\$0	\$0
6010	40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$69,223.73	\$66,000	\$66,000	\$72,000	\$72,000
6010	40	485	PAPER	SOCIAL SERVICES ADMINISTRATION	\$13,870.84	\$18,000	\$18,000	\$15,000	\$15,000
6010	40	487	PROGRAM EXPENSE	EXPENSES	\$0.00	\$0	\$0	\$3,200	\$3,200
6010	40	560	REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$0	\$0
6010	40	595	SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	(\$36,071.60)	(\$35,000)	(\$32,831)	(\$38,000)	(\$38,000)
6010	40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$1,514.82	\$3,500	\$3,636	\$2,000	\$2,000
6010	40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$59,457.66	\$58,000	\$58,000	\$58,000	\$58,000
6010	40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$6,646.92	\$8,000	\$8,323	\$8,000	\$8,000
6010	40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$23,226.37	\$25,000	\$25,835	\$25,000	\$25,000
6010	40	800	NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$388.00	\$2,000	\$2,000	\$2,000	\$2,000
6010	40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$20,104.50	\$20,000	\$20,000	\$20,000	\$20,000
6010	40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$19,463.00	\$21,000	\$21,000	\$21,000	\$21,000
6010	40	830	NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$475	\$475	\$475	\$475
6010	40	840	NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$11,868.00	\$25,000	\$25,000	\$25,000	\$25,000
6010	40	850	NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$9,007.00	\$14,500	\$14,500	\$14,500	\$14,500
<b>BUDGET SECTION TOTALS</b>					<b>\$5,083,606.25</b>	<b>\$5,195,960</b>	<b>\$5,303,614</b>	<b>\$5,465,314</b>	<b>\$5,465,314</b>

## Budget Section

## SOCIAL SERVICES PROGRAMS

6055	40	487	PROGRAM EXPENSE	DAY CARE	\$1,220,408.48	\$1,230,000	\$1,230,000	\$1,290,000	\$1,290,000
6070	40	487	PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$269,422.01	\$300,000	\$300,000	\$275,000	\$275,000
6101	40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$590,773.90	\$635,000	\$635,000	\$635,000	\$635,000
6102	40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$7,256,794.00	\$7,318,019	\$7,318,019	\$7,537,566	\$7,537,566
6106	40	487	PROGRAM EXPENSE	SPECIAL NEEDS - FAMILY HOMES FOR ADULTS	\$432.50	\$0	\$0	\$0	\$0
6109	40	487	PROGRAM EXPENSE	FAMILY ASSISTANCE	\$2,215,562.99	\$2,100,000	\$2,100,000	\$2,150,000	\$2,150,000
6119	40	487	PROGRAM EXPENSE	CHILD CARE	\$968,528.35	\$1,075,000	\$1,075,000	\$1,125,000	\$1,125,000
6123	40	487	PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$277,939.62	\$310,000	\$310,000	\$310,000	\$310,000
6129	40	487	PROGRAM EXPENSE	STATE TRAINING SCHOOLS	(\$92,773.71)	\$60,000	\$60,000	\$60,000	\$60,000
6140	40	487	PROGRAM EXPENSE	SAFETY NET	\$732,474.44	\$800,000	\$800,000	\$935,000	\$935,000
6141	40	140	CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$64,198.78	\$65,500	\$65,500	\$101,847	\$101,847

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6141	40	487	PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$801,730.41	\$100,000	\$100,000	\$20,000	\$20,000
6142	40	487	PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$53,160.02	\$60,000	\$60,000	\$60,000	\$60,000
<b>BUDGET SECTION TOTALS</b>					<b>\$14,358,651.79</b>	<b>\$14,053,519</b>	<b>\$14,053,519</b>	<b>\$14,499,413</b>	<b>\$14,499,413</b>

## Budget Section

## ECONOMIC ASSISTANCE AND OPPORTUNITY

6310	40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$113,304.00	\$118,154	\$118,154	\$122,289	\$122,289
6422	10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$118,723.00	\$145,078	\$145,078	\$157,955	\$157,955
6422	20	90	COMPUTER	ECONOMIC DEVELOPMENT	\$757.00	\$950	\$1,025	\$0	\$0
6422	30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$1,253.07	\$875	\$875	\$875	\$875
6422	30	300	LEGAL	ECONOMIC DEVELOPMENT	\$710.00	\$10,000	\$10,000	\$10,000	\$10,000
6422	40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$6,148.81	\$16,000	\$15,925	\$14,500	\$14,500
6422	40	40	BOOKS	ECONOMIC DEVELOPMENT	\$199.61	\$310	\$310	\$300	\$300
6422	40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$1,081.85	\$910	\$910	\$850	\$850
6422	40	140	CONTRACTING SERVICE'S	ECONOMIC DEVELOPMENT	\$4,498.00	\$0	\$0	\$0	\$0
6422	40	180	DUES	ECONOMIC DEVELOPMENT	\$1,260.00	\$500	\$500	\$500	\$500
6422	40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$419.71	\$800	\$800	\$800	\$800
6422	40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$1,748.99	\$3,000	\$3,000	\$1,900	\$1,900
6422	40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$1,082.79	\$845	\$845	\$845	\$845
6422	40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$25.75	\$700	\$700	\$700	\$700
6422	40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,249.40	\$1,435	\$1,435	\$1,435	\$1,435
6422	40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$4,445.35	\$1,365	\$1,365	\$1,365	\$1,365
6422	40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$540.00	\$1,000	\$1,000	\$1,000	\$1,000
6422	40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$600.00	\$900	\$900	\$900	\$900
6422	40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$2,231.57	\$2,400	\$2,400	\$2,400	\$2,400
6422	40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$860.00	\$2,000	\$2,000	\$1,500	\$1,500
6423	40	140	CONTRACTING SERVICE'S	434 SITE DEVELOPMENT PROJECT	\$0.00	\$0	\$50,000	\$0	\$0
6510	10	10	FULL TIME	VETERANS' SERVICE	\$30,324.66	\$30,648	\$30,648	\$32,668	\$32,668
6510	10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$10,879.79	\$13,500	\$13,500	\$13,520	\$13,520
6510	10	40	WORKERS COMPENSATION	VETERANS' SERVICE	\$24.92	\$0	\$0	\$0	\$0
6510	20	90	COMPUTER	VETERANS' SERVICE	\$149.00	\$0	\$0	\$0	\$0
6510	30	100	DATA PROCESSING	VETERANS' SERVICE	\$379.87	\$250	\$250	\$250	\$250
6510	40	10	ADVERTISING	VETERANS' SERVICE	\$20.00	\$300	\$300	\$488	\$488
6510	40	180	DUES	VETERANS' SERVICE	\$55.00	\$80	\$80	\$100	\$100
6510	40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$511.56	\$650	\$650	\$650	\$650
6510	40	340	LITERATURE	VETERANS' SERVICE	\$116.00	\$200	\$200	\$200	\$200
6510	40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$269.71	\$1,408	\$1,408	\$1,500	\$1,500
6510	40	480	POSTAGE	VETERANS' SERVICE	\$305.23	\$500	\$500	\$500	\$500
6510	40	485	PRINTING/PAPER	VETERANS' SERVICE	\$343.15	\$300	\$300	\$300	\$300

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					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
6510	40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$700.00	\$700	\$700	\$700	\$700
6510	40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$451.57	\$700	\$700	\$900	\$900
6510	40	660	TELEPHONE	VETERANS' SERVICE	\$751.24	\$1,400	\$1,400	\$1,400	\$1,400
6510	40	731	TRAINING/STATE REQUIRED	VETERANS' SERVICE	\$1,041.98	\$2,000	\$2,000	\$2,000	\$2,000
6510	40	733	TRAINING/ALL OTHER	VETERANS' SERVICE	\$0.00	\$32	\$32	\$32	\$32
6610	10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$12,000.00	\$15,000	\$15,000	\$16,040	\$16,040
6610	20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$3,684	\$1,509	\$1,750	\$1,750
6610	40	90	CLOTHING	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$148	\$148	\$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	\$144.87	\$100	\$140	\$150	\$150
6610	40	390	MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$1,513.22	\$1,200	\$1,250	\$1,600	\$1,600
6610	40	420	OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$13.72	\$25	\$25	\$25	\$25
6610	40	480	POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$35.80	\$25	\$25	\$25	\$25
6610	40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$151.29	\$500	\$500	\$375	\$375
6610	40	660	TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$557.00	\$500	\$500	\$500	\$500
6610	40	733	TRAINING/ALL OTHER	SEALER OF WEIGHTS AND MEASURES	\$828.14	\$3,300	\$3,300	\$2,100	\$2,100
6773	40	429	OUTSIDE SUPPORT	NEW HOPE	\$12,387.00	\$13,719	\$13,719	\$14,199	\$14,199
6990	40	429	OUTSIDE SUPPORT	LDC/REAP GRANT PROGRAM	\$20,000.00	\$20,000	\$20,000	\$20,700	\$20,700
				<b>BUDGET SECTION TOTALS</b>	<b>\$355,188.62</b>	<b>\$418,186</b>	<b>\$466,101</b>	<b>\$432,981</b>	<b>\$432,981</b>

## Budget Section

## CULTURE AND RECREATION

6410	42	429	OUTSIDE SUPPORT	PUBLICITY, FINGERLAKES ASSOCIATION	\$0.00	\$8,500	\$8,500	\$11,500	\$11,500
7010	40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$7,796.00	\$8,968	\$8,968	\$9,282	\$9,282
7180	40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$31,124.00	\$30,000	\$30,000	\$30,000	\$30,000
7310	10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$17,566.17	\$18,000	\$18,000	\$18,493	\$18,493
7310	30	100	DATA PROCESSING	YOUTH PROGRAMS	\$37.50	\$30	\$30	\$30	\$30
7310	30	300	LEGAL	YOUTH PROGRAMS	\$120.00	\$100	\$100	\$100	\$100
7310	40	180	DUES	YOUTH PROGRAMS	\$167.00	\$167	\$167	\$167	\$167
7310	40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$200.00	\$200	\$200	\$200	\$200
7310	40	360	MEALS/FOOD	YOUTH PROGRAMS	\$35.22	\$100	\$100	\$100	\$100
7310	40	390	MILEAGE EXPENSE	YOUTH PROGRAMS	\$36.54	\$25	\$25	\$25	\$25
7310	40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$238.46	\$250	\$250	\$250	\$250
7310	40	480	POSTAGE	YOUTH PROGRAMS	\$400.00	\$400	\$400	\$400	\$400
7310	40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$175.00	\$175	\$175	\$175	\$175
7310	40	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$0.00	\$0	\$1,607	\$0	\$0
7310	40	660	TELEPHONE	YOUTH PROGRAMS	\$219.91	\$300	\$300	\$275	\$275
7310	40	733	TRAINING/ALL OTHER	YOUTH PROGRAMS	\$0.00	\$50	\$50	\$25	\$25
7310	41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$70,681.00	\$70,682	\$70,682	\$71,256	\$71,256

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7410	40	429	OUTSIDE SUPPORT	LIBRARY	\$74,200.00	\$77,688	\$77,688	\$80,407	\$80,407
7510	10	20	PART TIME/TEMPORARY	HISTORIAN	\$3,600.00	\$4,000	\$4,000	\$3,847	\$3,847
7510	40	40	BOOKS	HISTORIAN	\$0.00	\$100	\$100	\$100	\$100
7510	40	180	DUES	HISTORIAN	\$0.00	\$50	\$50	\$50	\$50
7510	40	390	MILEAGE EXPENSE	HISTORIAN	\$232.92	\$175	\$175	\$175	\$175
7510	40	420	OFFICE SUPPLIES	HISTORIAN	\$81.53	\$100	\$100	\$100	\$100
7510	40	480	POSTAGE	HISTORIAN	\$45.71	\$100	\$100	\$100	\$100
7510	40	485	PRINTING/PAPER	HISTORIAN	\$0.00	\$125	\$125	\$125	\$125
7510	40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$0.00	\$100	\$100	\$100	\$100
7510	40	660	TELEPHONE	HISTORIAN	\$218.00	\$250	\$250	\$250	\$250
7510	40	733	TRAINING/ALL OTHER	HISTORIAN	\$496.00	\$375	\$375	\$375	\$375
7515	40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETIES	\$4,888.00	\$5,958	\$5,958	\$6,166	\$6,166
7989	40	429	OUTSIDE SUPPORT	TOURISM	\$89,366.00	\$105,486	\$105,486	\$135,558	\$135,558
<b>BUDGET SECTION TOTALS</b>					<b>\$301,924.96</b>	<b>\$332,454</b>	<b>\$334,061</b>	<b>\$369,631</b>	<b>\$369,631</b>

## Budget Section

## HOME AND COMMUNITY SERVICES

8020	10	10	FULL TIME	PLANNING	\$115,725.02	\$142,339	\$142,339	\$154,149	\$154,149
8020	20	90	COMPUTER	PLANNING	\$0.00	\$0	\$446	\$0	\$0
8020	40	10	ADVERTISING	PLANNING	\$0.00	\$115	\$115	\$200	\$200
8020	40	40	BOOKS	PLANNING	\$123.00	\$500	\$500	\$300	\$300
8020	40	140	CONTRACTING SERVICE'S	PLANNING	\$0.00	\$0	\$0	\$2,000	\$2,000
8020	40	180	DUES	PLANNING	\$815.00	\$1,000	\$1,000	\$1,000	\$1,000
8020	40	220	AUTOMOBILE FUEL	PLANNING	\$529.82	\$400	\$400	\$500	\$500
8020	40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$683.57	\$1,500	\$1,500	\$1,500	\$1,500
8020	40	360	MEALS/FOOD	PLANNING	\$151.38	\$50	\$50	\$50	\$50
8020	40	390	MILEAGE EXPENSE	PLANNING	\$671.71	\$2,300	\$2,300	\$1,500	\$1,500
8020	40	420	OFFICE SUPPLIES	PLANNING	\$772.95	\$750	\$750	\$750	\$750
8020	40	480	POSTAGE	PLANNING	\$417.78	\$2,600	\$2,154	\$2,000	\$2,000
8020	40	485	PRINTING/PAPER	PLANNING	\$290.00	\$350	\$350	\$300	\$300
8020	40	620	SOFTWARE EXPENSE	PLANNING	\$0.00	\$800	\$800	\$0	\$0
8020	40	660	TELEPHONE	PLANNING	\$696.06	\$800	\$800	\$800	\$800
8020	40	733	TRAINING/ALL OTHER	PLANNING	\$1,345.14	\$2,740	\$2,740	\$1,800	\$1,800
8025	41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
8026	40	140	CONTRACTING SERVICE'S	WATER MITIGATION GRANT TM51355	\$10,000.00	\$0	\$0	\$0	\$0
8042	40	480	POSTAGE	ADA/SAFETY	\$68.31	\$0	\$0	\$0	\$0
8730	40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$175,207.00	\$182,836	\$182,836	\$189,235	\$189,235
8731	40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$600	\$600	\$621	\$621
8750	40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$6,140.00	\$7,000	\$7,000	\$7,245	\$7,245

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					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
8751	40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$266,734.00	\$276,933	\$276,933	\$286,626	\$286,626
<b>BUDGET SECTION TOTALS</b>					<b>\$592,107.74</b>	<b>\$634,750</b>	<b>\$634,750</b>	<b>\$661,713</b>	<b>\$661,713</b>
<b>Budget Section</b>			<b>EMPLOYEE BENEFITS</b>						
9010	80	88	FRINGE	STATE RETIREMENT	\$1,492,543.39	\$1,600,000	\$1,600,000	\$1,700,000	\$1,700,000
9030	80	88	FRINGE	SOCIAL SECURITY	\$1,118,887.15	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000
9040	80	88	FRINGE	WORKERS' COMPENSATION	\$473,193.38	\$500,000	\$500,000	\$573,000	\$573,000
9045	80	88	FRINGE	LIFE INSURANCE	\$1,860.35	\$2,500	\$2,500	\$2,500	\$2,500
9050	80	88	FRINGE	UNEMPLOYMENT INSURANCE	\$25,791.07	\$36,791	\$36,791	\$40,000	\$40,000
9055	80	88	FRINGE	DISABILITY INSURANCE	\$37,357.56	\$38,000	\$38,000	\$42,000	\$42,000
9060	80	88	FRINGE	HEALTH INSURANCE	\$4,834,701.30	\$5,000,000	\$5,000,000	\$6,000,000	\$6,000,000
<b>BUDGET SECTION TOTALS</b>					<b>\$7,984,334.20</b>	<b>\$8,177,291</b>	<b>\$8,177,291</b>	<b>\$9,557,500</b>	<b>\$9,557,500</b>
<b>Budget Section</b>			<b>INTER-FUND TRANSFERS</b>						
9901	91	715	TRANSFERS	TRANSFER TO OTHER FUNDS	\$1,807,090.00	\$1,820,051	\$1,820,051	\$1,954,116	\$1,954,116
9901	92	715	TRANSFERS	TRANSFER TO OTHER FUNDS	\$649,489.28	\$629,897	\$629,897	\$683,127	\$683,127
9950	93	715	TRANSFERS	TRANSFER TO CAPITAL FUND	\$0.00	\$236,619	\$238,794	\$670,834	\$670,834
<b>BUDGET SECTION TOTALS</b>					<b>\$2,456,579.28</b>	<b>\$2,686,567</b>	<b>\$2,688,742</b>	<b>\$3,308,077</b>	<b>\$3,308,077</b>
<b>SCHEDULE TOTALS</b>					<b>\$59,308,581.77</b>	<b>\$62,183,555</b>	<b>\$63,138,070</b>	<b>\$66,962,768</b>	<b>\$66,962,768</b>

				Actual	Adopted	Modified	Submitted	Adopted	
				2007	2008	2008	2009	2009	
<b>Schedule 1 - B      SOLID WASTE FUND</b>									
<b>Budget Section      ADMINISTRATION</b>									
1990	40	715	TRANSFERS	SOLID WASTE - CONTINGENT ACCOUNT	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
8160	10	10	FULL TIME	SOLID WASTE	\$102,055.20	\$102,328	\$102,328	\$111,813	\$111,813
8160	10	20	PART TIME/TEMPORARY	SOLID WASTE	\$34,241.66	\$37,704	\$37,704	\$41,780	\$41,780
8160	10	30	OVERTIME/OTHER	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	20	90	COMPUTER	SOLID WASTE	\$0.00	\$2,000	\$2,000	\$0	\$0
8160	20	220	PRINTER	SOLID WASTE	\$0.00	\$0	\$0	\$550	\$550
8160	30	100	DATA PROCESSING	SOLID WASTE	\$238.32	\$400	\$400	\$400	\$400
8160	30	300	LEGAL	SOLID WASTE	\$400.00	\$600	\$600	\$600	\$600
8160	40	10	ADVERTISING	SOLID WASTE	\$3,410.60	\$4,000	\$4,149	\$4,000	\$4,000
8160	40	70	CAR MAINTENANCE	SOLID WASTE	\$5,862.88	\$5,000	\$5,000	\$5,000	\$5,000
8160	40	72	CLEANING SUPPLIES	SOLID WASTE	\$99.26	\$200	\$200	\$200	\$200
8160	40	90	CLOTHING	SOLID WASTE	\$631.66	\$650	\$668	\$700	\$700
8160	40	93	BUILDING MAINT & REPAIR	SOLID WASTE	\$10,532.25	\$9,000	\$9,090	\$10,000	\$10,000
8160	40	140	CONTRACTING SERVICE'S	SOLID WASTE	\$1,225.00	\$2,055	\$2,055	\$2,500	\$2,500
8160	40	180	DUES	SOLID WASTE	\$120.00	\$135	\$135	\$135	\$135
8160	40	191	ELECTRIC UTILITY	SOLID WASTE	\$4,860.31	\$10,000	\$12,140	\$13,000	\$13,000
8160	40	220	AUTOMOBILE FUEL	SOLID WASTE	\$5,044.00	\$6,000	\$6,000	\$8,000	\$8,000
8160	40	231	HEATING FUEL	SOLID WASTE	\$2,907.63	\$3,200	\$3,200	\$5,000	\$5,000
8160	40	270	INSURANCE-LIABILITY	SOLID WASTE	\$7,661.48	\$8,030	\$8,030	\$8,030	\$8,030
8160	40	290	JANITORIAL SERVICES	SOLID WASTE	\$2,329.66	\$3,000	\$3,531	\$3,000	\$3,000
8160	40	330	LEGAL FEES	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	40	360	MEALS/FOOD	SOLID WASTE	\$0.00	\$100	\$100	\$100	\$100
8160	40	390	MILEAGE EXPENSE	SOLID WASTE	\$1,014.58	\$1,955	\$1,958	\$1,955	\$1,955
8160	40	420	OFFICE SUPPLIES	SOLID WASTE	\$2,129.35	\$1,825	\$1,821	\$1,825	\$1,825
8160	40	444	PERMITS, FEES, INSP,CERT	SOLID WASTE	\$450.00	\$650	\$650	\$650	\$650
8160	40	480	POSTAGE	SOLID WASTE	\$239.43	\$350	\$350	\$350	\$350
8160	40	485	PRINTING/PAPER	SOLID WASTE	\$2,018.14	\$3,000	\$3,000	\$3,000	\$3,000
8160	40	620	SOFTWARE EXPENSE	SOLID WASTE	\$0.00	\$6,500	\$6,500	\$500	\$500
8160	40	660	TELEPHONE	SOLID WASTE	\$3,251.92	\$3,600	\$3,600	\$4,000	\$4,000
8160	40	680	TIRES	SOLID WASTE	\$87.00	\$800	\$800	\$800	\$800
8160	40	733	TRAINING/ALL OTHER	SOLID WASTE	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
8160	41	140	CONTRACTING SERVICE'S	SOLID WASTE	\$297,798.49	\$294,855	\$325,912	\$308,336	\$308,336
8160	42	140	CONTRACTING SERVICE'S	SOLID WASTE	\$588,264.00	\$588,264	\$588,264	\$588,264	\$588,264
8160	42	261	HOUSEHOLD HAZARD WASTE	SOLID WASTE	\$20,131.25	\$22,000	\$23,869	\$22,000	\$22,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>	
				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	
8160	42	485	PRINTING/PAPER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	42	596	PROMOTIONS INDUSTRY	SOLID WASTE	\$3,378.38	\$4,000	\$4,000	\$4,000	\$4,000
8160	42	640	SUPPLIES (NOT OFFICE)	SOLID WASTE	\$9,895.68	\$12,000	\$12,407	\$13,000	\$13,000
8160	42	680	TIRES	SOLID WASTE	\$12,998.58	\$13,000	\$23,000	\$13,000	\$13,000
				<b>BUDGET SECTION TOTALS</b>	<b>\$1,123,276.71</b>	<b>\$1,162,201</b>	<b>\$1,208,461</b>	<b>\$1,191,488</b>	<b>\$1,191,488</b>
<b>Budget Section</b>				<b>EMPLOYEE BENEFITS</b>					
9010	80	88	STATE RETIREMENT	STATE RETIREMENT	\$10,220.98	\$11,000	\$11,000	\$11,500	\$11,500
9030	80	88	SOCIAL SECURITY	SOCIAL SECURITY	\$10,338.26	\$10,000	\$10,000	\$10,500	\$10,500
9040	80	88	WORKERS' COMPENSATION	WORKMEN'S COMPENSATION	\$4,275.59	\$5,000	\$5,000	\$5,500	\$5,500
9055	80	88	DISABILITY INSURANCE	DISABILITY INSURANCE	\$314.04	\$400	\$400	\$400	\$400
9060	80	88	HEALTH INSURANCE	HEALTH INSURANCE	\$34,266.80	\$51,500	\$51,500	\$61,800	\$61,800
				<b>BUDGET SECTION TOTALS</b>	<b>\$59,415.67</b>	<b>\$77,900</b>	<b>\$77,900</b>	<b>\$89,700</b>	<b>\$89,700</b>
				<b>SCHEDULE TOTALS</b>	<b>\$1,182,692.38</b>	<b>\$1,240,101</b>	<b>\$1,286,361</b>	<b>\$1,281,188</b>	<b>\$1,281,188</b>

Schedule 1 - CD SPECIAL GRANT FUND

				Actual	Adopted	Modified	Submitted	Adopted	
				2007	2008	2008	2009	2009	
<b>Budget Section ADMINISTRATION</b>									
6293	10	10	FULL TIME	FEDERAL EMPLOYMENT PROGRAMS	\$167,167.95	\$139,362	\$139,362	\$111,531	\$111,531
6293	10	20	PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS	\$10,289.70	\$18,200	\$18,200	\$18,200	\$18,200
6293	20	90	COMPUTER	FEDERAL EMPLOYMENT PROGRAMS	\$9,671.97	\$10,000	\$10,000	\$3,000	\$3,000
6293	20	100	COPIER	FEDERAL EMPLOYMENT PROGRAMS	\$399.98	\$0	\$0	\$0	\$0
6293	20	220	PRINTER	FEDERAL EMPLOYMENT PROGRAMS	\$376.45	\$0	\$0	\$0	\$0
6293	20	901	COMPUTER SOFTWARE/EQUIP	FEDERAL EMPLOYMENT PROGRAMS	\$3,497.33	\$0	\$0	\$0	\$0
6293	30	100	DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS	\$1,154.87	\$450	\$450	\$600	\$600
6293	30	300	LEGAL	FEDERAL EMPLOYMENT PROGRAMS	\$310.00	\$500	\$500	\$300	\$300
6293	30	551	MLR	FEDERAL EMPLOYMENT PROGRAMS	\$19,730.94	\$17,828	\$17,828	\$13,000	\$13,000
6293	40	10	ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS	\$1,051.80	\$700	\$700	\$800	\$800
6293	40	130	CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS	\$74,704.46	\$79,802	\$97,138	\$39,500	\$39,500
6293	40	140	CONTRACTING SERVICE'S	FEDERAL EMPLOYMENT PROGRAMS	\$39,365.26	\$52,965	\$53,065	\$13,000	\$13,000
6293	40	190	EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS	\$37,188.87	\$92,829	\$95,834	\$38,200	\$38,200
6293	40	390	MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$851.31	\$900	\$900	\$972	\$972
6293	40	420	OFFICE SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$0	\$0	\$6,000	\$6,000
6293	40	480	POSTAGE	FEDERAL EMPLOYMENT PROGRAMS	\$482.00	\$590	\$590	\$900	\$900
6293	40	620	SOFTWARE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$3,000	\$3,000	\$1,400	\$1,400
6293	40	630	STATIONERY SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$2,609.87	\$5,000	\$5,000	\$0	\$0
6293	40	660	TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS	\$2,665.28	\$800	\$800	\$1,550	\$1,550
6293	40	690	CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS	\$2,014.60	\$2,727	\$2,727	\$3,000	\$3,000
6293	40	733	TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$1,000	\$1,000	\$2,000	\$2,000
<b>BUDGET SECTION TOTALS</b>					<b>\$373,532.64</b>	<b>\$426,653</b>	<b>\$447,094</b>	<b>\$253,953</b>	<b>\$253,953</b>
<b>Budget Section EMPLOYEE BENEFITS</b>									
9010	80	88	STATE RETIREMENT	STATE RETIREMENT	\$14,770.46	\$11,553	\$11,553	\$11,855	\$11,855
9030	80	88	SOCIAL SECURITY	SOCIAL SECURITY	\$13,381.54	\$9,776	\$9,776	\$10,000	\$10,000
9040	80	88	WORKERS' COMPENSATION	WORKERS' COMPENSATION	\$5,217.67	\$4,096	\$4,096	\$4,200	\$4,200
9055	80	88	DISABILITY INSURANCE	DISABILITY INSURANCE	\$586.32	\$660	\$660	\$660	\$660
9060	80	88	HEALTH INSURANCE	HEALTH INSURANCE	\$43,623.90	\$33,285	\$33,285	\$39,942	\$39,942
<b>BUDGET SECTION TOTALS</b>					<b>\$77,579.89</b>	<b>\$59,370</b>	<b>\$59,370</b>	<b>\$66,657</b>	<b>\$66,657</b>
<b>SCHEDULE TOTALS</b>					<b>\$451,112.53</b>	<b>\$486,023</b>	<b>\$506,464</b>	<b>\$320,610</b>	<b>\$320,610</b>

Schedule 1 - CH CONSOLIDATED HEALTH FUND

				Actual	Adopted	Modified	Submitted	Adopted	
				2007	2008	2008	2009	2009	
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1710	10	10	FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$31,986.18	\$32,066	\$32,066	\$34,516	\$34,516
1710	20	90	COMPUTER EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$170	\$170	\$0	\$0
1710	30	100	DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$122.11	\$500	\$500	\$1,500	\$1,500
1710	30	300	LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$400.00	\$300	\$300	\$200	\$200
1710	40	140	CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$15,736.36	\$16,312	\$16,312	\$16,100	\$16,100
1710	40	320	LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$1,441.45	\$1,500	\$1,500	\$1,500	\$1,500
1710	40	420	OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$99.87	\$200	\$200	\$200	\$200
1710	40	480	POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$711.69	\$1,000	\$1,000	\$700	\$700
1710	40	485	PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$48.00	\$100	\$102	\$100	\$100
1710	40	660	TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$179.66	\$200	\$200	\$175	\$175
1710	40	733	TRAINING/ALL OTHER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$50	\$50	\$0	\$0
1722	40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$154,644.00	\$165,239	\$165,239	\$181,949	\$181,949
9060	81	87	BLUE CROSS/BLUE SHIELD	HEALTH INSURANCE	\$6,961,852.26	\$7,633,351	\$7,633,351	\$8,923,277	\$8,923,277
				<b>BUDGET SECTION TOTALS</b>	<b>\$7,167,221.58</b>	<b>\$7,850,988</b>	<b>\$7,850,990</b>	<b>\$9,160,217</b>	<b>\$9,160,217</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	STATE RETIREMENT	STATE RETIREMENT	\$2,462.07	\$3,837	\$3,837	\$3,452	\$3,452
9030	80	88	SOCIAL SECURITY	SOCIAL SECURITY	\$2,493.90	\$2,453	\$2,453	\$2,641	\$2,641
9040	80	88	WORKERS' COMPENSATION	WORKERS, COMPENSATION	\$1,206.07	\$1,424	\$1,424	\$1,510	\$1,510
9055	80	88	DISABILITY INSURANCE	DISABILITY INSURANCE	\$104.40	\$122	\$122	\$126	\$126
9060	80	88	HEALTH INSURANCE	HEALTH INSURANCE	\$9,285.25	\$10,882	\$10,882	\$13,058	\$13,058
				<b>BUDGET SECTION TOTALS</b>	<b>\$15,551.69</b>	<b>\$18,718</b>	<b>\$18,718</b>	<b>\$20,787</b>	<b>\$20,787</b>
				<b>SCHEDULE TOTALS</b>	<b>\$7,182,773.27</b>	<b>\$7,869,706</b>	<b>\$7,869,708</b>	<b>\$9,181,004</b>	<b>\$9,181,004</b>

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>Schedule 1 - CI      LIABILITY INSURANCE FUND</b>									
<b>Budget Section      ADMINISTRATION</b>									
1910	40	270	UNALLOCATED INSURANCE	UNALLOCATED INSURANCE	\$4,817.62	\$200,000	\$200,000	\$206,248	\$206,248
1930	40	270	JUDGEMENTS AND CLAIMS	JUDGEMENTS AND CLAIMS	\$8,321.34	\$50,000	\$50,000	\$50,000	\$50,000
8042	10	20	PART TIME/TEMPORARY	SAFETY PROGRAM	\$28,888.96	\$25,901	\$25,901	\$26,917	\$26,917
8042	20	20	AUDIO VISUAL EQUIPMENT	SAFETY PROGRAM	\$825.90	\$0	\$0	\$0	\$0
8042	30	100	DATA PROCESSING	SAFETY PROGRAM	\$86.69	\$50	\$50	\$50	\$50
8042	30	300	LEGAL	SAFETY PROGRAM	\$0.00	\$50	\$50	\$50	\$50
8042	40	140	CONTRACTING SERVICE'S	SAFETY PROGRAM	\$1,081.50	\$1,500	\$1,500	\$1,500	\$1,500
8042	40	220	AUTOMOBILE FUEL	SAFETY PROGRAM	\$0.00	\$300	\$300	\$300	\$300
8042	40	320	LEASED/SERVICE EQUIPMENT	SAFETY PROGRAM	\$1.00	\$100	\$100	\$100	\$100
8042	40	340	LITERATURE	SAFETY PROGRAM	\$1,158.33	\$3,000	\$3,000	\$3,000	\$3,000
8042	40	410	NURSING SUPPLIES	SAFETY PROGRAM	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
8042	40	420	OFFICE SUPPLIES	SAFETY PROGRAM	\$75.48	\$1,750	\$1,750	\$1,750	\$1,750
8042	40	480	POSTAGE	SAFETY PROGRAM	\$9.15	\$750	\$750	\$750	\$750
8042	40	485	PRINTING/PAPER	SAFETY PROGRAM	\$0.00	\$250	\$250	\$250	\$250
8042	40	640	SUPPLIES (NOT OFFICE)	SAFETY PROGRAM	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
8042	40	660	TELEPHONE	SAFETY PROGRAM	\$701.33	\$735	\$735	\$735	\$735
8042	40	733	TRAINING/ALL OTHER	SAFETY PROGRAM	\$1,086.59	\$3,540	\$3,540	\$3,540	\$3,540
<b>BUDGET SECTION TOTALS</b>					<b>\$47,053.89</b>	<b>\$293,926</b>	<b>\$293,926</b>	<b>\$301,190</b>	<b>\$301,190</b>
<b>Budget Section      EMPLOYEE BENEFITS</b>									
9010	80	88	STATE RETIREMENT	STATE RETIREMENT	\$1,121.65	\$0	\$0	\$1,150	\$1,150
9030	80	88	SOCIAL SECURITY	SOCIAL SECURITY	\$2,208.54	\$0	\$0	\$2,300	\$2,300
9040	80	88	WORKERS' COMPENSATION	WORKERS' COMPENSATION	\$346.81	\$0	\$0	\$360	\$360
<b>BUDGET SECTION TOTALS</b>					<b>\$3,677.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,810</b>	<b>\$3,810</b>
<b>SCHEDULE TOTALS</b>					<b>\$50,730.89</b>	<b>\$293,926</b>	<b>\$293,926</b>	<b>\$305,000</b>	<b>\$305,000</b>

				Actual	Adopted	Modified	Submitted	Adopted	
				2007	2008	2008	2009	2009	
<b>Schedule 1 - D COUNTY ROAD FUND</b>									
<b>Budget Section</b>		<b>MAINTENANCE</b>							
5110	10	10	FULL TIME	MAINTENANCE, ROADS AND BRIDGES	\$706,662.47	\$748,684	\$748,684	\$775,000	\$775,000
5110	10	20	PART TIME/TEMPORARY	MAINTENANCE, ROADS AND BRIDGES	\$49,544.25	\$85,864	\$85,864	\$75,000	\$75,000
5110	10	30	OVERTIME/OTHER	MAINTENANCE, ROADS AND BRIDGES	\$66,041.33	\$63,600	\$63,600	\$65,000	\$65,000
5110	10	40	WORKERS COMPENSATION	MAINTENANCE, ROADS AND BRIDGES	\$99.14	\$0	\$0	\$0	\$0
5110	40	10	ADVERTISING	MAINTENANCE, ROADS AND BRIDGES	\$72.20	\$200	\$200	\$200	\$200
5110	40	50	BRIDGE PROJECTS	MAINTENANCE, ROADS AND BRIDGES	\$62,844.76	\$40,000	\$40,000	\$40,000	\$40,000
5110	40	70	CAR MAINTENANCE	MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
5110	40	90	CLOTHING	MAINTENANCE, ROADS AND BRIDGES	\$9,425.00	\$10,400	\$10,725	\$11,000	\$11,000
5110	40	140	CONTRACTING SERVICE'S	MAINTENANCE, ROADS AND BRIDGES	\$12,201.28	\$30,000	\$30,306	\$25,000	\$25,000
5110	40	240	HIGHWAY MAINTENANCE	MAINTENANCE, ROADS AND BRIDGES	\$15,000.00	\$15,000	\$15,000	\$15,000	\$15,000
5110	40	241	HIGHWAY PAVEMENTPATCHING	MAINTENANCE, ROADS AND BRIDGES	\$59,521.85	\$70,000	\$70,000	\$60,000	\$60,000
5110	40	242	HIGHWAY PAVEMENTSTRIPING	MAINTENANCE, ROADS AND BRIDGES	\$34,216.45	\$50,000	\$50,000	\$50,000	\$50,000
5110	40	260	HIGHWAY SUPPLIES/SIGNS	MAINTENANCE, ROADS AND BRIDGES	\$14,131.21	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	262	METAL PIPES/CULVERTS	MAINTENANCE, ROADS AND BRIDGES	\$5,000.00	\$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	\$3,899.17	\$46,000	\$46,000	\$46,000	\$46,000
5110	40	320	LEASED/SERVICE EQUIPMENT	MAINTENANCE, ROADS AND BRIDGES	\$6,000.00	\$12,000	\$12,000	\$10,000	\$10,000
5110	40	602	CINDERS/SALT	MAINTENANCE, ROADS AND BRIDGES	\$175,658.43	\$160,000	\$165,724	\$180,000	\$180,000
<b>BUDGET SECTION TOTALS</b>					<b>\$1,220,317.54</b>	<b>\$1,365,248</b>	<b>\$1,371,603</b>	<b>\$1,385,700</b>	<b>\$1,385,700</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	STATE RETIREMENT	STATE RETIREMENT	\$86,712.17	\$74,649	\$74,649	\$77,000	\$77,000
9030	80	88	SOCIAL SECURITY	SOCIAL SECURITY	\$60,143.61	\$58,262	\$58,262	\$62,000	\$62,000
9040	80	88	WORKERS' COMPENSATION	WORKERS' COMPENSATION	\$26,171.19	\$24,526	\$24,526	\$26,000	\$26,000
9050	80	88	UNEMPLOYMENT INSURANCE	UNEMPLOYMENT INSURANCE	\$9,803.60	\$10,175	\$10,175	\$11,000	\$11,000
9055	80	88	DISABILITY INSURANCE	DISABILITY INSURANCE	\$2,554.50	\$2,678	\$2,678	\$3,000	\$3,000
9060	80	88	HEALTH INSURANCE	HEALTH INSURANCE	\$324,322.61	\$324,513	\$324,513	\$389,416	\$389,416
<b>BUDGET SECTION TOTALS</b>					<b>\$509,707.68</b>	<b>\$494,803</b>	<b>\$494,803</b>	<b>\$568,416</b>	<b>\$568,416</b>
<b>SCHEDULE TOTALS</b>					<b>\$1,730,025.22</b>	<b>\$1,860,051</b>	<b>\$1,866,406</b>	<b>\$1,954,116</b>	<b>\$1,954,116</b>

				Actual	Adopted	Modified	Submitted	Adopted	
				2007	2008	2008	2009	2009	
<b>Schedule 1 - DM ROAD MACHINERY FUND</b>									
<b>Budget Section</b>		<b>ROAD MACHINERY</b>							
5130	10	10	FULL TIME	ROAD MACHINERY FUND	\$165,490.18	\$165,693	\$165,693	\$172,320	\$172,320
5130	10	30	OVERTIME/OTHER	ROAD MACHINERY FUND	\$26,507.41	\$23,320	\$23,320	\$23,320	\$23,320
5130	20	280	TOOLS	ROAD MACHINERY FUND	\$2,463.23	\$3,500	\$3,500	\$3,500	\$3,500
5130	40	10	ADVERTISING	ROAD MACHINERY FUND	\$0.00	\$50	\$50	\$50	\$50
5130	40	60	BUILDING SUPPLIES	ROAD MACHINERY FUND	\$0.00	\$250	\$250	\$250	\$250
5130	40	140	CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$2,578.18	\$2,500	\$2,500	\$2,000	\$2,000
5130	40	191	ELECTRIC UTILITY	ROAD MACHINERY FUND	\$21,905.46	\$25,000	\$25,001	\$25,000	\$25,000
5130	40	210	GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$369.40	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	220	AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$99,280.51	\$120,000	\$120,000	\$120,000	\$120,000
5130	40	231	HEATING FUEL	ROAD MACHINERY FUND	\$17,432.82	\$21,000	\$21,000	\$25,000	\$25,000
5130	40	320	LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$5,503.56	\$5,000	\$6,155	\$5,000	\$5,000
5130	40	350	OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$1,151.00	\$1,200	\$1,200	\$1,200	\$1,200
5130	40	430	OIL	ROAD MACHINERY FUND	\$9,902.91	\$10,000	\$10,000	\$10,000	\$10,000
5130	40	510	RADIO REPAIRS	ROAD MACHINERY FUND	\$3,098.83	\$3,000	\$3,000	\$3,000	\$3,000
5130	40	560	REPAIRS	ROAD MACHINERY FUND	\$133,522.87	\$170,000	\$170,000	\$150,000	\$150,000
5130	40	680	TIRES	ROAD MACHINERY FUND	\$29,630.77	\$25,000	\$29,399	\$25,000	\$25,000
				<b>BUDGET SECTION TOTALS</b>	<b>\$518,837.13</b>	<b>\$576,513</b>	<b>\$582,068</b>	<b>\$566,640</b>	<b>\$566,640</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	STATE RETIREMENT	STATE RETIREMENT	\$25,016.72	\$26,770	\$26,770	\$28,000	\$28,000
9030	80	88	SOCIAL SECURITY	SOCIAL SECURITY	\$14,417.55	\$14,244	\$14,244	\$14,700	\$14,700
9040	80	88	WORKERS' COMPENSATION	WORKERS' COMPENSATION	\$5,999.29	\$5,891	\$5,891	\$6,100	\$6,100
9055	80	88	DISABILITY INSURANCE	DISABILITY INSURANCE	\$502.56	\$573	\$573	\$600	\$600
9060	80	88	HEALTH INSURANCE	HEALTH INSURANCE	\$44,700.28	\$55,906	\$55,906	\$67,087	\$67,087
				<b>BUDGET SECTION TOTALS</b>	<b>\$90,636.40</b>	<b>\$103,384</b>	<b>\$103,384</b>	<b>\$116,487</b>	<b>\$116,487</b>
				<b>SCHEDULE TOTALS</b>	<b>\$609,473.53</b>	<b>\$679,897</b>	<b>\$685,452</b>	<b>\$683,127</b>	<b>\$683,127</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>Schedule 1 - H CAPITAL PROJECTS FUND</b>								
<b>Budget Section FINANCE</b>								
1325	21	0	TREASURER - CAPITAL	\$0.00	\$5,000	\$5,000	\$0	\$0
<b>BUDGET SECTION TOTALS</b>				<b>\$0.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section STAFF</b>								
1410	21	90	COMPUTER COUNTY CLERK - CAPITAL	\$20,023.88	\$0	\$409	\$0	\$0
1410	21	130	EQUIPMENT (NOT CAR) COUNTY CLERK - CAPITAL	\$544.01	\$0	\$0	\$0	\$0
1450	21	90	COMPUTER ELECTIONS - CAPITAL	\$17,631.26	\$2,000	\$2,000	\$2,000	\$2,000
1450	21	300	ELECTIONS - CAPITAL	\$1,404.81	\$647,123	\$647,123	\$598,000	\$598,000
1460	21	130	EQUIPMENT (NOT CAR) RECORDS MANAGEMENT - CAPITAL	\$15,032.95	\$4,000	\$4,000	\$20,917	\$20,917
1620	20	121	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$50,000	\$50,000
1620	21	996	BUILDINGS - CAPITAL	\$0.00	\$0	\$0	\$50,000	\$50,000
1622	20	994	BUILDING CONSTRUCTION COURT HOUSE PROJECT	\$261,154.85	\$0	\$0	\$0	\$0
1622	20	995	CONSTRUCTION MANAGER COURT HOUSE PROJECT	\$14,347.12	\$0	\$0	\$0	\$0
1622	20	996	OTHER EXPENSES COURT HOUSE PROJECT	\$9,827.32	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>				<b>\$339,966.20</b>	<b>\$653,123</b>	<b>\$653,532</b>	<b>\$720,917</b>	<b>\$720,917</b>
<b>Budget Section SHARED SERVICES</b>								
1620	20	923	BUILDINGS - CAPITAL	\$0.00	\$80,000	\$80,000	\$0	\$0
1620	20	924	BUILDINGS - CAPITAL	\$0.00	\$100,000	\$100,000	\$0	\$0
1620	20	925	BUILDINGS - CAPITAL	\$0.00	\$30,000	\$30,000	\$0	\$0
1620	20	926	HVAC CONTROL SYSTEM/56 MAIN BUILDINGS - CAPITAL	\$7,584.00	\$0	\$0	\$30,000	\$30,000
1620	20	927	COURT HOUSE EXTERIOR RENOV BUILDINGS - CAPITAL	\$0.00	\$35,000	\$35,000	\$150,000	\$150,000
1620	21	901	MOWING TRACTOR BUILDINGS - CAPITAL	\$3,935.00	\$0	\$30,000	\$12,000	\$12,000
1623	20	0	NOT ASSIGNED RECOVERY OF 2006 WATER DISASTER	\$749,552.66	\$0	\$54,713	\$0	\$0
1680	21	0	NOT ASSIGNED INFORMATION TECHNOLOGY - CAPITAL	\$24,116.94	\$60,000	\$137,808	\$88,442	\$88,442
1680	21	90	COMPUTER INFORMATION TECHNOLOGY - CAPITAL	\$116,971.10	\$68,700	\$68,700	\$38,098	\$38,098
2007	17	0	NOT ASSIGNED 56 MAIN ADDITION	\$24,240.71	\$275,000	\$425,000	\$0	\$0
<b>BUDGET SECTION TOTALS</b>				<b>\$926,400.41</b>	<b>\$648,700</b>	<b>\$961,221</b>	<b>\$318,540</b>	<b>\$318,540</b>
<b>Budget Section PUBLIC SAFETY</b>								
3020	21	0	NOT ASSIGNED E911 - CAPITAL	\$39,334.00	\$0	\$0	\$0	\$0
3110	21	60	CAR/TRUCK SHERIFF - CAPITAL	\$84,608.37	\$86,000	\$86,000	\$59,000	\$59,000
3140	21	60	CAR/TRUCK PROBATION - CAPITAL	\$12,257.00	\$0	\$0	\$0	\$0
3140	21	620	SOFTWARE EXPENSE PROBATION - CAPITAL	\$38,076.00	\$0	\$0	\$0	\$0
3150	21	0	NOT ASSIGNED JAIL - CAPITAL	\$0.00	\$16,929	\$16,929	\$15,119	\$15,119

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
3410	20	60	CAR/TRUCK	FIRE - CAPITAL	\$0.00	\$33,365	\$33,365	\$0	\$0
3410	21	0	NOT ASSIGNED	FIRE - CAPITAL	\$0.00	\$15,000	\$13,000	\$13,000	\$13,000
3640	20	0	NOT ASSIGNED	EMERGENCY MGMT OFFICE	\$0.00	\$0	\$80,000	\$0	\$0
3640	21	0	NOT ASSIGNED	EMERGENCY MGMT OFFICE	\$0.00	\$30,000	\$40,643	\$0	\$0
3645	21	0	NOT ASSIGNED	EMO WM07387970 GRANT-EQUIPMENT	\$0.00	\$0	\$73,000	\$0	\$0
3651	21	0	NOT ASSIGNED	FIRE LIGHT TOWER GRANT-M041118	\$0.00	\$0	\$29,000	\$0	\$0
				<b>BUDGET SECTION TOTALS</b>	<b>\$174,275.37</b>	<b>\$181,294</b>	<b>\$371,937</b>	<b>\$87,119</b>	<b>\$87,119</b>
<b>Budget Section</b>				<b>PUBLIC HEALTH</b>					
4011	21	0	NOT ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL	\$39,484.16	\$121,635	\$124,938	\$55,500	\$55,500
4090	21	0	NOT ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL	\$0.00	\$25,000	\$25,000	\$0	\$0
4309	21	0	NOT ASSIGNED	MENTAL HYGIENE/ADMIN - CAPITAL	\$9,922.07	\$21,800	\$24,025	\$18,500	\$18,500
				<b>BUDGET SECTION TOTALS</b>	<b>\$49,406.23</b>	<b>\$168,435</b>	<b>\$173,963</b>	<b>\$74,000</b>	<b>\$74,000</b>
<b>Budget Section</b>				<b>TRANSPORTATION</b>					
5630	21	0	NOT ASSIGNED	BUS OPERATIONS - CAPITAL	\$1,500.00	\$450,000	\$1,148,200	\$0	\$0
				<b>BUDGET SECTION TOTALS</b>	<b>\$1,500.00</b>	<b>\$450,000</b>	<b>\$1,148,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>				<b>SOCIAL SERVICES</b>					
6010	21	0	NOT ASSIGNED	SOCIAL SERVICES - CAPITAL	\$36,771.00	\$45,000	\$45,000	\$60,000	\$60,000
				<b>BUDGET SECTION TOTALS</b>	<b>\$36,771.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Budget Section</b>				<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
6610	21	620	SOFTWARE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$2,100	\$4,275	\$0	\$0
				<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$2,100</b>	<b>\$4,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>				<b>CULTURE AND RECREATION</b>					
7510	21	130	EQUIPMENT (NOT CAR)	HISTORIAN	\$1,014.52	\$0	\$0	\$0	\$0
				<b>BUDGET SECTION TOTALS</b>	<b>\$1,014.52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>				<b>MAINTENANCE</b>					
2004	1	0	NOT ASSIGNED	BRIDGE ST BRIDGE 3335250	\$951,676.67	\$0	\$0	\$0	\$0
2005	7	0	NOT ASSIGNED	CAMPTOWN RD BRIDGE 3334790	\$140,656.44	\$1,450,000	\$1,450,000	\$0	\$0
2005	8	0	NOT ASSIGNED	COURT HOUSE LIGHTING	\$0.00	\$0	\$40,000	\$0	\$0
2006	3	0	NOT ASSIGNED	HALSEY VALLEY RD BRIDGE 3335010 TOB	\$93,868.86	\$625,000	\$625,000	\$0	\$0
2006	4	0	NOT ASSIGNED	PENNA AVE BRIDGE 3335470 TOB	\$450,340.72	\$0	\$18,281	\$0	\$0
2006	6	0	NOT ASSIGNED	MILLER HOLLOW RD BRIDGE 2218310 TOB	\$579,870.91	\$0	\$0	\$0	\$0
2007	1	0	NOT ASSIGNED	ELLIS CREEK ROAD 10.6 MILES	\$1,368,367.61	\$0	\$0	\$0	\$0
2007	2	0	NOT ASSIGNED	E. BERKSHIRE ROAD 2.52 MILES	\$306,899.58	\$0	\$0	\$0	\$0

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
					<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
2007	3	0	NOT ASSIGNED	CORPORATE DRIVE .50 MILES	\$36,273.33	\$0	\$0	\$0	\$0
2007	4	0	NOT ASSIGNED	WEST CRK ROAD BRIDGE 3335170 TB	\$21,786.25	\$200,000	\$218,214	\$0	\$0
2007	5	0	NOT ASSIGNED	WEST CRK ROAD BRIDGE 3335230 TB	\$0.00	\$220,000	\$270,000	\$0	\$0
2007	6	0	NOT ASSIGNED	E. RIVER RD BRIDGES 3355420/3335430 TB	\$156,460.00	\$1,255,000	\$1,255,000	\$0	\$0
2007	9	0	NOT ASSIGNED	WEST CRK ROAD BRIDGE 3335160 TB	\$856,119.27	\$0	\$93,881	\$0	\$0
2007	11	0	NOT ASSIGNED	DEAN CREEK RD BRIDGE 3334820 TB	\$121,742.00	\$0	\$0	\$0	\$0
2007	12	0	NOT ASSIGNED	RENIFF ROAD BRIDGE 2218320 TB	\$152,056.90	\$0	\$338	\$0	\$0
2007	13	0	NOT ASSIGNED	SOUTHSIDE DRIVE BRIDGE 3335530 TB	\$0.00	\$0	\$170,000	\$0	\$0
2007	14	0	NOT ASSIGNED	TAPPAN RD BRIDGE 3335280	\$3,311.69	\$250,000	\$300,000	\$0	\$0
2008	1	0	NOT ASSIGNED	DAY HOLLOW RD. RESURFACING	\$0.00	\$250,000	\$300,777	\$0	\$0
2008	2	0	NOT ASSIGNED	BODLE HILL RD. RESURFACING	\$0.00	\$100,000	\$100,000	\$0	\$0
2008	3	0	NOT ASSIGNED	GOODRICH RD. PAVING	\$0.00	\$60,000	\$60,000	\$0	\$0
2008	4	0	2ND COURSE - STONE & OIL	MONTROSE TURNPIKE RECONSTRUCTION	\$0.00	\$663,000	\$700,000	\$0	\$0
2008	5	0	NOT ASSIGNED	SULPHUR SPRINGS RD. RECONSTRUCTION	\$0.00	\$580,000	\$600,000	\$0	\$0
2008	6	0	NOT ASSIGNED	HARFORD RD. BRIDGE REHABILITATION	\$0.00	\$150,000	\$150,000	\$0	\$0
2008	7	0	NOT ASSIGNED	GLEN MARY DR BRIDGE OVER CATATONK CREEK	\$0.00	\$0	\$67,718	\$0	\$0
2008	8	0	SOUTHSIDE DR. BRIDGE	SOUTHSIDE DR BRIDGE OVER PUMPELLY CREEK	\$0.00	\$0	\$155,474	\$0	\$0
2009	1	0	WEST CREEK RD RECONSTRUCTI	WEST CREEK RD. RECONSTRUCTION	\$0.00	\$0	\$0	\$1,700,000	\$1,700,000
2009	2	0	E. RIVER RD. BRIDGE OVER WAPP	E. RIVER RD. BRIDGE OVER WAPPASENING CREEK	\$0.00	\$0	\$0	\$200,000	\$200,000
2009	3	0	THREE CULVERT REPLACEMNT	CULVERT REPLACEMENT	\$0.00	\$0	\$0	\$75,000	\$75,000
2009	4	0	NOT ASSIGNED	TAPPAN ROAD BRIDGE	\$0.00	\$0	\$0	\$1,400,000	\$1,400,000
<b>BUDGET SECTION TOTALS</b>					<b>\$5,239,430.23</b>	<b>\$5,803,000</b>	<b>\$6,574,683</b>	<b>\$3,375,000</b>	<b>\$3,375,000</b>

### Budget Section

### ROAD MACHINERY

5130	21	0	NOT ASSIGNED	ROAD MACHINERY - CAPITAL	\$22,110.25	\$0	\$12,889	\$0	\$0
5130	21	908	TANDUM DUMP TRUCK	ROAD MACHINERY - CAPITAL	\$196,145.00	\$180,000	\$180,000	\$0	\$0
5130	21	909		ROAD MACHINERY - CAPITAL	\$57,852.60	\$25,000	\$25,000	\$0	\$0
5130	21	921		ROAD MACHINERY - CAPITAL	\$123,371.00	\$0	\$0	\$0	\$0
5130	21	922		ROAD MACHINERY - CAPITAL	\$209,378.00	\$225,000	\$225,000	\$0	\$0
<b>BUDGET SECTION TOTALS</b>					<b>\$608,856.85</b>	<b>\$430,000</b>	<b>\$442,889</b>	<b>\$0</b>	<b>\$0</b>

### Budget Section

### LONG TERM DEBT SERVICE

9710	60	0	PRINCIPAL	SERIAL BOND PAYMENTS	\$660,000.00	\$650,000	\$650,000	\$690,000	\$690,000
9710	70	0	INTERESTS	SERIAL BOND PAYMENTS	\$220,587.50	\$197,263	\$197,263	\$172,138	\$172,138
<b>BUDGET SECTION TOTALS</b>					<b>\$880,587.50</b>	<b>\$847,263</b>	<b>\$847,263</b>	<b>\$862,138</b>	<b>\$862,138</b>
<b>SCHEDULE TOTALS</b>					<b>\$8,258,208.31</b>	<b>\$9,233,915</b>	<b>\$11,227,963</b>	<b>\$5,497,714</b>	<b>\$5,497,714</b>

				Actual	Adopted	Modified	Submitted	Adopted	
				2007	2008	2008	2009	2009	
<b>Schedule 1 - S          SELF INSURANCE FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1710	10	10	FULL TIME	WORKERS' COMPENSATION	\$31,986.44	\$32,066	\$32,066	\$34,516	\$34,516
1710	30	100	DATA PROCESSING	WORKERS' COMPENSATION	\$34.33	\$50	\$50	\$50	\$50
1710	30	300	LEGAL	WORKERS' COMPENSATION	\$100.00	\$300	\$300	\$300	\$300
1710	40	140	CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$13,850.37	\$25,000	\$30,758	\$25,000	\$25,000
1710	40	180	DUES	WORKERS' COMPENSATION	\$55.00	\$60	\$60	\$60	\$60
1710	40	270	INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$12,443.50	\$14,113	\$14,113	\$13,455	\$13,455
1710	40	280	INVESTIGATIONS	WORKERS' COMPENSATION	\$5,299.15	\$6,000	\$6,000	\$5,000	\$5,000
1710	40	320	LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$330.36	\$500	\$500	\$500	\$500
1710	40	340	LITERATURE	WORKERS' COMPENSATION	\$138.00	\$200	\$200	\$200	\$200
1710	40	420	OFFICE SUPPLIES	WORKERS' COMPENSATION	\$48.23	\$50	\$50	\$50	\$50
1710	40	450	PAYMENT TO STATE	WORKERS' COMPENSATION	\$122,859.43	\$278,250	\$317,872	\$260,000	\$260,000
1710	40	480	POSTAGE	WORKERS' COMPENSATION	\$226.92	\$550	\$550	\$550	\$550
1710	40	520	RECORDING/MICROFILM	WORKERS' COMPENSATION	\$0.00	\$150	\$225	\$150	\$150
1710	40	660	TELEPHONE	WORKERS' COMPENSATION	\$117.49	\$200	\$200	\$150	\$150
1710	40	733	TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$715.17	\$950	\$950	\$900	\$900
1720	40	101	COMPENSATION AWARDS	BENEFITS AND AWARDS	\$350,426.65	\$420,000	\$420,000	\$400,000	\$400,000
1720	40	280	INVESTIGATIONS	BENEFITS AND AWARDS	\$292.50	\$0	\$0	\$0	\$0
1720	40	330	LEGAL FEES	BENEFITS AND AWARDS	\$0.00	\$8,750	\$12,250	\$8,000	\$8,000
1720	40	370	MEDICAL EXPENSE	BENEFITS AND AWARDS	\$41,232.45	\$30,000	\$30,000	\$50,000	\$50,000
1720	40	380	MEDICAL AWARDS	BENEFITS AND AWARDS	\$125,521.62	\$220,000	\$220,000	\$215,000	\$215,000
1720	40	390	MILEAGE EXPENSE	BENEFITS AND AWARDS	\$4,620.04	\$3,000	\$3,000	\$5,000	\$5,000
1722	40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$83,320.00	\$95,818	\$95,818	\$107,486	\$107,486
				<b>BUDGET SECTION TOTALS</b>	<b>\$793,617.65</b>	<b>\$1,136,007</b>	<b>\$1,184,962</b>	<b>\$1,126,367</b>	<b>\$1,126,367</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	88	FRINGE	STATE RETIREMENT	\$2,790.56	\$3,664	\$3,664	\$3,452	\$3,452
9030	80	88	FRINGE	SOCIAL SECURITY	\$2,386.51	\$2,453	\$2,453	\$2,641	\$2,641
9040	80	88	FRINGE	WORKERS' COMPENSATION	\$1,216.42	\$1,437	\$1,437	\$1,525	\$1,525
9055	80	88	FRINGE	DISABILITY INSURANCE	\$104.64	\$126	\$126	\$126	\$126
9060	80	88	FRINGE	HEALTH INSURANCE	\$14,900.41	\$17,852	\$17,852	\$21,422	\$21,422
				<b>BUDGET SECTION TOTALS</b>	<b>\$21,398.54</b>	<b>\$25,532</b>	<b>\$25,532</b>	<b>\$29,166</b>	<b>\$29,166</b>
				<b>SCHEDULE TOTALS</b>	<b>\$815,016.19</b>	<b>\$1,161,539</b>	<b>\$1,210,494</b>	<b>\$1,155,533</b>	<b>\$1,155,533</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>REPORT TOTALS</b>	<b>\$79,588,614.09</b>	<b>\$85,008,713</b>	<b>\$88,084,844</b>	<b>\$87,341,060</b>	<b>\$87,341,060</b>

# REVENUES SCHEDULE 2

# Revenues

		Actual 2007	Adopted 2008	Modified 2008	Submitted 2009	Adopted 2009	
<b>Schedule 2 - A GENERAL FUND</b>							
<b>Budget Section</b>		<b>REAL PROPERTY TAX ITEMS</b>					
1001	0	REAL PROPERTY TAXES	\$17,528,597.36	\$0	\$18,354,296	\$0	\$0
1051	0	GAIN FROM SALE OF TAX ACQUIRED PROPERTY	\$87,357.16	\$0	\$0	\$0	\$0
1081	0	OTHER PAYMENTS IN LIEU OF TAXES	\$277,678.88	\$200,000	\$200,000	\$942,676	\$942,676
1090	0	INTEREST & PENALTIES ON REAL PROP TAXES	\$749,644.12	\$600,000	\$600,000	\$723,704	\$723,704
<b>BUDGET SECTION TOTALS</b>			<b>\$18,643,277.52</b>	<b>\$800,000</b>	<b>\$19,154,296</b>	<b>\$1,666,380</b>	<b>\$1,666,380</b>
<b>Budget Section</b>		<b>NON-PROPERTY TAXES</b>					
1110	0	SALES AND USE TAX	\$14,338,431.39	\$14,000,000	\$14,000,000	\$14,500,000	\$14,500,000
1113	0	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$135,557.98	\$105,486	\$105,486	\$135,558	\$135,558
1115	0	NON-PROP TAXES TO REDUCE TOWN TAX LEVY	\$91,505.10	\$0	\$91,505	\$0	\$0
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE	\$186,740.86	\$160,000	\$160,000	\$170,000	\$170,000
<b>BUDGET SECTION TOTALS</b>			<b>\$14,752,235.33</b>	<b>\$14,265,486</b>	<b>\$14,356,991</b>	<b>\$14,805,558</b>	<b>\$14,805,558</b>
<b>Budget Section</b>		<b>DEPARTMENTAL INCOME</b>					
1230	0	TREASURER FEES	\$15,836.39	\$19,000	\$19,000	\$16,048	\$16,048
1230	10	TREASURER FEES - PROPERTY SEARCHES	\$48,556.50	\$50,000	\$50,000	\$50,000	\$50,000
1230	20	TREASURER FEES - IDA REPAYMENT	\$30,000.00	\$10,000	\$10,000	\$15,000	\$15,000
1235	0	CHARGES FOR TAX ADVT & REDEMPTION EXP	\$4,847.52	\$10,000	\$10,000	\$12,000	\$12,000
1255	0	CLERK FEES	\$477,605.19	\$450,000	\$450,000	\$475,000	\$475,000
1256	0	DEPARTMENT OF MOTOR VEHICLES FEES	\$276,079.71	\$245,000	\$245,000	\$250,000	\$250,000
1256	10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$336,836.68	\$310,000	\$310,000	\$320,000	\$320,000
1260	0	PERSONNEL FEES	\$7,560.00	\$5,418	\$5,418	\$5,500	\$5,500
1260	10	PERSONNEL TRAINING FEES	\$0.00	\$560	\$560	\$0	\$0
1270	10	SHARED SERVICES-BUILDINGS	\$355,381.93	\$433,903	\$433,903	\$473,353	\$473,353
1270	20	SHARED SERVICES-INFORMATION TECHNOLOGY	\$133,090.73	\$136,740	\$136,740	\$130,000	\$130,000
1270	60	SHARED SERVICES-ATTORNEY	\$50,750.00	\$157,635	\$157,635	\$157,635	\$157,635
1270	70	SHARED SERVICES-GIS	\$0.00	\$3,500	\$3,500	\$3,000	\$3,000
1270	80	SHARED SERVICES-SECURITY	\$118,694.58	\$136,991	\$136,991	\$137,000	\$137,000
1289	0	GIS SERVICE FEES - PLANNING	\$3,389.17	\$6,000	\$6,000	\$4,000	\$4,000
1290	0	TAX MAPS & ASSESSMENT FEES	\$40,284.05	\$35,000	\$35,000	\$40,684	\$40,684
1291	0	ELECTION FEES	\$1,473.50	\$2,000	\$2,000	\$1,000	\$1,000
1510	0	SHERIFF FEES	\$60,221.05	\$55,000	\$55,000	\$60,000	\$60,000

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			<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
1515	0	ALTERNATIVES TO INCARCERATION FEES	\$1,236.45	\$600	\$600	\$600	\$600
1580	0	RESTITUTION SURCHARGE	\$5,212.59	\$4,400	\$4,400	\$4,400	\$4,400
1581	0	PROBATION - DWI SUPERVISION FEES	\$19,533.00	\$22,000	\$22,000	\$20,000	\$20,000
1588	0	FIRE/EMS REIMBURSEMENTS	\$18,398.39	\$0	\$0	\$0	\$0
1589	0	HANDICAPPED PARKING SURCHARGE	\$35.00	\$0	\$0	\$0	\$0
1601	0	PUBLIC HEALTH FEES	\$21,348.00	\$28,500	\$28,500	\$31,000	\$31,000
1601	10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$12,120.00	\$15,000	\$15,000	\$15,000	\$15,000
1601	11	PUBLIC HEALTH FEES-WATER	\$1,944.00	\$2,100	\$2,100	\$2,500	\$2,500
1601	12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$10,892.00	\$12,600	\$12,600	\$16,000	\$16,000
1601	13	DISEASE CONTROL CLINIC FEES	\$2,314.09	\$10,000	\$10,000	\$12,500	\$12,500
1601	14	PUBLIC HEALTH FEES-OTHER	\$7,301.00	\$5,000	\$5,000	\$5,500	\$5,500
1601	16	PUBLIC HEALTH FEES - OSHA	\$371.00	\$0	\$0	\$0	\$0
1601	18	PUBLIC HEALTH - INSPECTION FEES	\$38,479.00	\$45,000	\$45,000	\$45,000	\$45,000
1610	0	HOME NURSING CHARGES	\$741,286.57	\$1,275,000	\$1,275,000	\$1,550,000	\$1,550,000
1610	10	PREVENTIVE AND PRIMARY CHARGES	\$39,299.97	\$48,770	\$48,770	\$53,770	\$53,770
1610	16	HANDICAPPED EDUCATION FEES	\$0.00	\$225,000	\$225,000	\$225,000	\$225,000
1610	17	EARLY INTERVENTION FEES	\$353,577.83	\$350,000	\$350,000	\$395,000	\$395,000
1610	18	HEALTH EDUCATION PROGRAM	\$202,631.00	\$77,641	\$77,641	\$80,250	\$80,250
1610	19	PREVENTIVE DENTAL FEES	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500
1610	20	DENTAL VAN FEES	\$131,056.30	\$159,000	\$159,000	\$175,000	\$175,000
1620	0	MENTAL HEALTH FEES	\$1,065,648.51	\$1,110,000	\$1,110,000	\$1,178,003	\$1,178,003
1622	0	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
1628	0	MEDICAID COPS PAYMENTS	\$1,226,441.00	\$1,226,441	\$1,226,441	\$1,238,038	\$1,238,038
1630	0	NARCOTIC PROGRAM CHARGES	\$257,349.11	\$277,500	\$277,500	\$324,400	\$324,400
1750	0	BUS COMPANY CONTRIBUTION	\$52,603.28	\$120,000	\$120,000	\$120,000	\$120,000
1801	0	REPAYMENTS OF MEDICAL ASSISTANCE	\$511,733.25	\$400,000	\$400,000	\$400,000	\$400,000
1809	0	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$330,650.76	\$300,000	\$300,000	\$300,000	\$300,000
1811	0	REPAYMENTS OF FOOD STAMP BENEFITS	\$231.90	\$0	\$0	\$0	\$0
1819	0	REPAYMENTS OF CHILD CARE	\$35,628.98	\$32,000	\$32,000	\$35,000	\$35,000
1823	0	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$25,611.40	\$15,000	\$15,000	\$25,000	\$25,000
1829	0	REPAYMENTS OF STATE TRAINING SCHOOL EXP	\$0.00	\$0	\$0	\$0	\$0
1840	0	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$145,381.98	\$85,000	\$85,000	\$105,000	\$105,000
1841	0	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$57,013.63	\$100,000	\$100,000	\$100,000	\$100,000
1842	0	REPAYMENTS OF EMERGENCY AID FOR ADULTS	\$0.00	\$0	\$0	\$0	\$0
1855	0	REPAYMENTS OF DAY CARE SERVICES	\$0.00	\$0	\$0	\$0	\$0
1870	0	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$46.16	\$0	\$0	\$0	\$0
1962	0	SEALER OF WEIGHTS AND MEASURES FEES	\$13,282.02	\$12,000	\$12,000	\$12,250	\$12,250

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			<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
1989	0	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$875.73	\$0	\$0	\$0	\$0
1989	10	LDC REAP REIMBURSEMENT	\$510.00	\$0	\$0	\$500	\$500
2228	0	DATA PROCESSING/PRINTING OTHER GOV'TS	\$27,134.79	\$1,500	\$1,500	\$1,500	\$1,500
2264	0	JAIL - FOR OTHER GOVERNMENTS	\$579,262.36	\$500,000	\$500,000	\$600,000	\$600,000
2265	0	JAIL - INMATE FORFEITURES	\$1,804.92	\$0	\$0	\$0	\$0
2801	0	INTERFUND REVENUES	\$22,577.26	\$21,028	\$21,028	\$17,050	\$17,050
		<b>BUDGET SECTION TOTALS</b>	<b>\$7,933,930.23</b>	<b>\$8,562,827</b>	<b>\$8,562,827</b>	<b>\$9,253,481</b>	<b>\$9,253,481</b>

**Budget Section USE OF MONEY AND PROPERTY**

2401	0	INTEREST AND EARNINGS	\$575,902.14	\$200,000	\$200,000	\$200,000	\$200,000
2410	0	RENTAL OF REAL PROPERTY	\$19,358.40	\$20,000	\$20,000	\$20,000	\$20,000
2450	0	COMMISSIONS	\$0.00	\$0	\$0	\$0	\$0
		<b>BUDGET SECTION TOTALS</b>	<b>\$595,260.54</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>

**Budget Section LICENSES AND PERMITS**

2545	0	LICENSES	\$1,839.00	\$1,800	\$1,800	\$1,800	\$1,800
		<b>BUDGET SECTION TOTALS</b>	<b>\$1,839.00</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>

**Budget Section FINES AND FORFEITURES**

2610	0	FINES AND FORFEITED BAIL	\$0.00	\$0	\$0	\$0	\$0
2615	0	S.T.O.P. - D.W.I. FINES	\$137,601.20	\$126,000	\$126,000	\$130,000	\$130,000
2625	0	FORFEITURE OF CRIME PROCEEDS	\$0.00	\$0	\$0	\$0	\$0
2626	0	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	\$422.80	\$0	\$0	\$0	\$0
		<b>BUDGET SECTION TOTALS</b>	<b>\$138,024.00</b>	<b>\$126,000</b>	<b>\$126,000</b>	<b>\$130,000</b>	<b>\$130,000</b>

**Budget Section MISCELLANEOUS**

2655	0	MINOR SALES, OTHER	\$18,338.66	\$0	\$0	\$0	\$0
2660	0	SALES OF REAL PROPERTY	\$40,800.00	\$0	\$0	\$0	\$0
2701	0	REFUNDS OF PRIOR YEARS EXPENSES	(\$3,879.26)	\$0	\$0	\$0	\$0
2720	0	OTB-DISTRIBUTED EARNINGS	\$198,535.64	\$100,000	\$100,000	\$90,000	\$90,000
2725	0	GENERAL PURPOSE VLT	\$372,719.00	\$300,000	\$300,000	\$350,000	\$350,000
2770	0	OTHER UNCLASSIFIED REVENUES	\$34,933.87	\$0	\$0	\$0	\$0
2771	0	INFORMATION TECHNOLOGY NON-GOV'T SERVICE	\$24,104.17	\$0	\$0	\$0	\$0
		<b>BUDGET SECTION TOTALS</b>	<b>\$685,552.08</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$440,000</b>	<b>\$440,000</b>

**Budget Section STATE AID**

3021	0	STATE AID-COURT FACILITIES	\$0.00	\$0	\$0	\$111,594	\$111,594
3025	0	STATE AID-INDIGENT LEGAL SERVICES	\$89,691.00	\$93,689	\$93,689	\$97,021	\$97,021
3030	0	STATE AID-DISTRICT ATTORNEY	\$53,086.00	\$50,000	\$50,000	\$50,000	\$50,000

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3040	0	STATE AID-REAL PROPERTY TAX ADMIN	\$2,461.60	\$0	\$0	\$2,000	\$2,000
3040	10	STAR ADMIN AID	\$0.00	\$0	\$0	\$25,000	\$25,000
3041	0	STATE AID RETS TECHNOLOGY GRANT	\$0.00	\$0	\$0	\$0	\$0
3042	10	STATE AID-CPTAP TAX COLLECTION	\$0.00	\$0	\$25,000	\$25,000	\$25,000
3060	0	STATE AID-RECORDS MANAGEMENT	\$40,502.00	\$81,004	\$81,004	\$16,268	\$16,268
3070	0	STATE AID-RR INFRASTRUCTURE INVEST ACT	\$7,143.00	\$0	\$0	\$0	\$0
3089	0	STATE AID-AID TO PROSECUTION	\$221.60	\$40,000	\$40,000	\$40,000	\$40,000
3090	0	BUSSING	\$475,235.84	\$680,000	\$680,000	\$700,000	\$700,000
3310	0	STATE AID-PROBATION	\$139,646.37	\$149,900	\$149,900	\$120,950	\$120,950
3312	0	STATE AID-ALTERNATIVES TO INCARCERATION	\$11,941.30	\$11,900	\$11,900	\$11,000	\$11,000
3313	0	STATE AID-INTENSIVE SUPERVISION PROGRAM	\$8,600.00	\$0	\$0	\$0	\$0
3315	0	STATE AID-NAVIGATIONAL LAW ENFORCEMENT	\$3,599.72	\$0	\$0	\$0	\$0
3316	0	STATE AID-ENHANCED PROB SUPR OF SORA LEVEL 2/3	\$11,475.00	\$9,725	\$9,725	\$7,650	\$7,650
3320	0	STATE AID-EMERGENCY MEDICAL SERVICE	\$31,375.00	\$30,000	\$30,000	\$30,000	\$30,000
3330	0	STATE AID-UNIFIED COURT SECURITY SERVICE	\$31,966.77	\$0	\$0	\$30,000	\$30,000
3331	0	STATE AID-ENHANCED WIRELESS 911	\$0.00	\$17,876	\$17,876	\$28,127	\$28,127
3342	0	STATE AID-LEPC GRANT HOMELAND SECURITY	\$2,282.00	\$1,800	\$1,800	\$1,800	\$1,800
3348	0	STATE AID-LETPP GRANT WM05837952	\$57,389.06	\$0	\$0	\$0	\$0
3349	0	STATE AID- FIRE WMD GRANT	\$11,372.41	\$66,000	\$66,000	\$0	\$0
3350	0	STATE AID-EMO WMD GRANT C0837960	\$0.00	\$55,700	\$55,700	\$1,800	\$1,800
3351	0	STATE AID-FIRE LIGHT TOWER GRANT	\$0.00	\$0	\$27,000	\$0	\$0
3352	0	FIRE WEB SITE GRANT	\$0.00	\$0	\$6,000	\$0	\$0
3353	0	EMO GRANT	\$0.00	\$0	\$0	\$73,000	\$73,000
3354	0	EMO ED	\$0.00	\$0	\$0	\$20,000	\$20,000
3355	0	FEMA BUYOUT	\$0.00	\$0	\$0	\$750,000	\$750,000
3390	0	STATE AID-SHERIFF STEP GRANT PT-5400061	\$17,901.80	\$0	\$19,800	\$0	\$0
3392	0	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$468.00	\$400	\$400	\$500	\$500
3396	0	STATE AID-SHERIFF DCJS LG0508672	\$0.00	\$0	\$6,500	\$0	\$0
3397	0	STATE AID-SHERIFF WM 06837962	\$17,648.00	\$0	\$54,000	\$0	\$0
3401	0	STATE AID-PUBLIC HEALTH	\$569,671.25	\$513,750	\$513,750	\$604,549	\$604,549
3401	10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$44,919.00	\$78,570	\$78,570	\$77,955	\$77,955
3401	11	STATE AID-PUBLIC HEALTH NURSING	\$312,000.00	\$0	\$0	\$0	\$0
3401	12	STATE AID-PUBLIC HEALTH EDUCATION	\$12,876.00	\$22,768	\$22,768	\$18,404	\$18,404
3401	20	STATE AID-PREVENTIVE DENTAL SERVICES	\$115,000.00	\$31,600	\$31,600	\$31,600	\$31,600
3401	21	STATE AID-MANAGED CARE DENTAL PROGRAM	\$0.00	\$65,000	\$65,000	\$44,822	\$44,822
3402	10	STATE AID-LEAD POISONING PROGRAM	\$28,581.00	\$40,000	\$40,000	\$33,089	\$33,089
3402	30	STATE AID-EARLY INTERVENTION PROGRAM	\$165,478.98	\$149,284	\$149,284	\$189,840	\$189,840

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3403	0	STATE AID-PRENATAL CARE & ASSISTANCE	\$16,972.00	\$16,972	\$16,972	\$16,760	\$16,760
3441	0	STATE AID-TOBACCO AWARENESS GRANT	\$419.17	\$0	\$0	\$0	\$0
3441	10	STATE AID-SMOKING ENFORCEMENT GRANT	\$0.00	\$29,941	\$29,941	\$31,474	\$31,474
3442	0	STATE AID-RABIES	\$68,774.14	\$61,659	\$61,659	\$46,659	\$46,659
3446	0	STATE AID-CARE & TREATMENT	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3460	0	STATE AID-HANDICAPPED EDUCATION T & T	\$1,082,420.61	\$938,700	\$938,700	\$813,540	\$813,540
3460	10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$18,675.00	\$18,675	\$18,675	\$19,000	\$19,000
3464	0	STATE AID-ENVIRONMENTAL HEALTH	\$167,197.07	\$150,100	\$150,100	\$156,528	\$156,528
3482	0	STATE AID-DISEASE CONTROL	\$131,650.00	\$150,843	\$150,843	\$143,216	\$143,216
3486	0	STATE AID-ALCOHOL AND DRUG SERVICES	\$91,312.00	\$85,715	\$85,715	\$86,199	\$86,199
3486	10	STATE AID-COUNCIL ON ALCOHOLISM	\$0.00	\$0	\$104,796	\$104,796	\$104,796
3490	0	STATE AID-MENTAL HEALTH	\$168,026.00	\$171,174	\$171,174	\$176,391	\$176,391
3490	10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$30,475.00	\$30,475	\$30,475	\$31,389	\$31,389
3490	30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$123,106.00	\$123,106	\$123,106	\$24,842	\$24,842
3491	0	STATE AID-CRISIS INTERVENTION	\$279,866.00	\$284,058	\$284,058	\$291,958	\$291,958
3491	10	STATE AID-PSYCHO SOCIAL CLUB	\$138,614.00	\$0	\$0	\$0	\$0
3497	0	STATE AID-INTENSIVE CASE MANAGEMENT	\$50,405.00	\$54,836	\$54,836	\$53,722	\$53,722
3498	0	STATE AID-MENTAL RETARDATION	\$208,882.00	\$237,669	\$331,343	\$237,669	\$237,669
3500	0	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$20,100.00	\$20,100	\$20,100	\$20,100	\$20,100
3589	0	STATE AID-OCTANE TESTING	\$1,629.84	\$1,500	\$1,500	\$1,600	\$1,600
3589	10	STATE AID-RTAP STUDY C003651	\$2,400.00	\$0	\$0	\$0	\$0
3601	0	STATE AID-MEDICAL ASSISTANCE	\$2,400.00	\$95,000	\$95,000	\$95,000	\$95,000
3602	0	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	\$0.00	\$0	\$0	\$0	\$0
3609	0	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$312,566.00	\$300,000	\$300,000	\$320,000	\$320,000
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$2,170,400.00	\$1,285,000	\$1,337,000	\$1,900,000	\$1,900,000
3616	0	STATE AID-LAF LOCAL ADMIN FUNDS	\$392,750.00	\$573,000	\$573,000	\$573,000	\$573,000
3619	0	STATE AID-CHILD CARE	\$588,234.00	\$645,000	\$645,000	\$680,000	\$680,000
3623	0	STATE AID-JUVENILE DELINQUENT CARE	\$28,193.78	\$25,000	\$25,000	\$25,000	\$25,000
3640	0	STATE AID-SAFETY NET (WAS HR)	\$287,332.00	\$330,000	\$330,000	\$375,000	\$375,000
3642	0	STATE AID-EMERGENCY AID FOR ADULTS	\$28,394.00	\$27,500	\$27,500	\$27,500	\$27,500
3655	0	STATE AID-DAY CARE	\$1,240,860.00	\$1,230,000	\$1,230,000	\$1,250,000	\$1,250,000
3661	0	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$0.00	\$0	\$0	\$0	\$0
3710	0	STATE AID-VETERANS' SERVICE AGENCIES	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
3717	0	STATE AID-EDZ ADMINISTRATIVE GRANT	\$31,100.00	\$25,000	\$25,000	\$25,000	\$25,000
3718	0	STATE AID-434 PROJECT GRANT M070079	\$0.00	\$0	\$50,000	\$0	\$0
3820	0	STATE AID-YOUTH PROGRAMS	\$111,638.14	\$80,179	\$81,786	\$82,283	\$82,283
3903	0	STATE AID-WATER MITIGATION GRANT TM51355	\$10,000.00	\$0	\$0	\$0	\$0

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
			<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
3989	0	STATE AID-SNOWMOBILE GRANT PROGRAM	\$31,125.00	\$30,000	\$30,000	\$30,000	\$30,000
<b>BUDGET SECTION TOTALS</b>			<b>\$10,103,449.45</b>	<b>\$9,217,168</b>	<b>\$9,657,545</b>	<b>\$10,787,595</b>	<b>\$10,787,595</b>
<b>Budget Section</b>		<b>FEDERAL AID</b>					
4090	0	FEDERAL AID-BUSSING	\$170,700.00	\$0	\$0	\$171,000	\$171,000
4305	0	FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT	\$8,666.45	\$12,000	\$12,000	\$24,000	\$24,000
4392	0	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$10,424.00	\$10,000	\$10,000	\$11,000	\$11,000
4401	0	FEDERAL AID-PUBLIC HEALTH ADMIN	\$10,000.00	\$0	\$0	\$0	\$0
4486	0	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$114,743.00	\$114,473	\$114,473	\$119,084	\$119,084
4490	0	FEDERAL AID-MEDICAID SALARY SHARING	\$0.00	\$250,000	\$250,000	\$250,000	\$250,000
4490	10	FEDERAL AID-MEDICAID SALARY SHARING	\$0.00	\$0	\$25,000	\$0	\$0
4510	0	FEDERAL AID-FEMA	\$25,187.00	\$0	\$0	\$0	\$0
4601	0	FEDERAL AID-MEDICAL ASSISTANCE	\$61,530.00	\$140,000	\$140,000	\$140,000	\$140,000
4609	0	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$645,050.00	\$950,000	\$950,000	\$925,000	\$925,000
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$3,016,460.00	\$2,900,000	\$2,925,000	\$2,300,000	\$2,300,000
4611	0	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$784,214.00	\$450,000	\$450,000	\$500,000	\$500,000
4615	0	FEDERAL AID-FLEXIBLE FUND FAMILY SERVICE	\$1,744,972.00	\$960,000	\$960,000	\$1,200,000	\$1,200,000
4619	0	FEDERAL AID-CHILD CARE	\$314,534.00	\$250,000	\$250,000	\$300,000	\$300,000
4640	0	FEDERAL AID-SAFETY NET (WAS HR)	\$6,518.00	\$8,000	\$8,000	\$8,000	\$8,000
4641	0	FEDERAL AID-HOME ENERGY ASSISTANCE	\$681,647.00	\$0	\$0	\$20,000	\$20,000
4655	0	FEDERAL AID-DAY CARE	\$0.00	\$0	\$0	\$0	\$0
4670	0	FEDERAL AID-SERVICES FOR RECIPIENTS	\$123,684.00	\$100,000	\$100,000	\$120,000	\$120,000
<b>BUDGET SECTION TOTALS</b>			<b>\$7,718,329.45</b>	<b>\$6,144,473</b>	<b>\$6,194,473</b>	<b>\$6,088,084</b>	<b>\$6,088,084</b>
<b>SCHEDULE TOTALS</b>			<b>\$60,571,897.60</b>	<b>\$39,737,754</b>	<b>\$58,673,932</b>	<b>\$43,392,898</b>	<b>\$43,392,898</b>

		Actual	Adopted	Modified	Submitted	Adopted
		2007	2008	2008	2009	2009
<b>Schedule 2 - B SOLID WASTE FUND</b>						
<b>Budget Section REAL PROPERTY TAX ITEMS</b>						
1001	0 REAL PROPERTY TAXES	\$749,952.92	\$0	\$805,101	\$0	\$0
1081	0 OTHER PAYMENTS IN LIEU OF TAXES	\$4,463.54	\$0	\$0	\$40,594	\$40,594
<b>BUDGET SECTION TOTALS</b>		<b>\$754,416.46</b>	<b>\$0</b>	<b>\$805,101</b>	<b>\$40,594</b>	<b>\$40,594</b>
<b>Budget Section DEPARTMENTAL INCOME</b>						
1221	0 TIPPING FEES	\$432,153.00	\$385,000	\$385,000	\$392,000	\$392,000
1222	0 RECYCLING FEES	\$59,315.65	\$50,000	\$50,000	\$50,000	\$50,000
<b>BUDGET SECTION TOTALS</b>		<b>\$491,468.65</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$442,000</b>	<b>\$442,000</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$5,838.46	\$0	\$0	\$2,000	\$2,000
<b>BUDGET SECTION TOTALS</b>		<b>\$5,838.46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Budget Section MISCELLANEOUS</b>						
2705	0 GIFTS AND DONATIONS	\$0.00	\$0	\$10,000	\$0	\$0
2770	0 OTHER UNCLASSIFIED REVENUES	\$68.00	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$68.00</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section STATE AID</b>						
3510	0 STATE AID - FEMA	\$16,999.46	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$16,999.46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section FEDERAL AID</b>						
4510	0 FEDERAL AID - FEMA	\$46,359.31	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$46,359.31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SCHEDULE TOTALS</b>		<b>\$1,315,150.34</b>	<b>\$435,000</b>	<b>\$1,250,101</b>	<b>\$484,594</b>	<b>\$484,594</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
				<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>Schedule 2 - CD SPECIAL GRANT FUND</b>								
<b>Budget Section USE OF MONEY AND PROPERTY</b>								
2401	0	INTEREST		\$859.11	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>				<b>\$859.11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>								
2770	0	UNDISTRIBUTED REVENUES		\$168,599.19	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>				<b>\$168,599.19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section FEDERAL AID</b>								
4791	0	FEDERAL AID-FEDERAL EMPLOYMENT PROGRAMS		\$244,112.07	\$486,023	\$486,023	\$320,610	\$320,610
4791	11	FEDERAL AID-WIA/YOUTH PROGRAM		\$397.81	\$0	\$0	\$0	\$0
4791	13	FEDERAL AID-WIA/ADULT PROGRAM		\$5,218.34	\$0	\$0	\$0	\$0
4791	14	FEDERAL AID-WIA/ADULT ADMINISTRATION		\$1,113.29	\$0	\$0	\$0	\$0
4791	15	FEDERAL AID-WIA/DISLOCATED PROGRAM		\$4,927.74	\$0	\$0	\$0	\$0
4791	16	FEDERAL AID-WIA/DISLOCATED ADMIN		\$1,121.15	\$0	\$0	\$0	\$0
4791	17	FEDERAL AID-WTW/ADMIN		\$3,067.08	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>				<b>\$259,957.48</b>	<b>\$486,023</b>	<b>\$486,023</b>	<b>\$320,610</b>	<b>\$320,610</b>
<b>SCHEDULE TOTALS</b>				<b>\$429,415.78</b>	<b>\$486,023</b>	<b>\$486,023</b>	<b>\$320,610</b>	<b>\$320,610</b>

		Actual	Adopted	Modified	Submitted	Adopted
		2007	2008	2008	2009	2009
<b>Schedule 2 - CH CONSOLIDATED HEALTH FUND</b>						
<b>Budget Section</b>		<b>DEPARTMENTAL INCOME</b>				
2222	0 ASSESSMENTS	\$7,434,352.61	\$7,439,850	\$7,439,850	\$9,181,004	\$9,181,004
		<b>BUDGET SECTION TOTALS</b>	<b>\$7,434,352.61</b>	<b>\$7,439,850</b>	<b>\$7,439,850</b>	<b>\$9,181,004</b>
<b>Budget Section</b>		<b>USE OF MONEY AND PROPERTY</b>				
2401	0 INTEREST AND EARNINGS	\$187,837.99	\$160,000	\$160,000	\$0	\$0
		<b>BUDGET SECTION TOTALS</b>	<b>\$187,837.99</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>				
2701	0 REFUND OF PRIOR YEAR EXPENSE	\$61,946.90	\$0	\$0	\$0	\$0
		<b>BUDGET SECTION TOTALS</b>	<b>\$61,946.90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>SCHEDULE TOTALS</b>	<b>\$7,684,137.50</b>	<b>\$7,599,850</b>	<b>\$7,599,850</b>	<b>\$9,181,004</b>

		Actual	Adopted	Modified	Submitted	Adopted
		2007	2008	2008	2009	2009
<b>Schedule 2 - CI      LIABILITY INSURANCE FUND</b>						
<b>Budget Section      DEPARTMENTAL INCOME</b>						
2222	0    ASSESSMENTS	\$0.00	\$288,926	\$288,926	\$300,000	\$300,000
<b>BUDGET SECTION TOTALS</b>		<b>\$0.00</b>	<b>\$288,926</b>	<b>\$288,926</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$6,873.85	\$5,000	\$5,000	\$5,000	\$5,000
<b>BUDGET SECTION TOTALS</b>		<b>\$6,873.85</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>SCHEDULE TOTALS</b>		<b>\$6,873.85</b>	<b>\$293,926</b>	<b>\$293,926</b>	<b>\$305,000</b>	<b>\$305,000</b>

		Actual	Adopted	Modified	Submitted	Adopted
		2007	2008	2008	2009	2009
<b>Schedule 2 - D COUNTY ROAD FUND</b>						
<b>Budget Section DEPARTMENTAL INCOME</b>						
2650	0 SALE OF SCRAP AND EXCESS MATERIALS	\$0.00	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$160.76	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$160.76</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>						
2701	0 REFUNDS OF PRIOR YEARS EXPENSES	\$4,590.50	\$0	\$0	\$0	\$0
2770	0 OTHER UNCLASSIFIED REVENUES	\$0.00	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$4,590.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>						
5031	0 INTERFUND TRANSFERS	\$1,807,090.00	\$1,820,051	\$1,820,051	\$1,954,116	\$1,954,116
<b>BUDGET SECTION TOTALS</b>		<b>\$1,807,090.00</b>	<b>\$1,820,051</b>	<b>\$1,820,051</b>	<b>\$1,954,116</b>	<b>\$1,954,116</b>
<b>SCHEDULE TOTALS</b>		<b>\$1,811,841.26</b>	<b>\$1,820,051</b>	<b>\$1,820,051</b>	<b>\$1,954,116</b>	<b>\$1,954,116</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
			<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>Schedule 2 - DM ROAD MACHINERY FUND</b>							
<b>Budget Section USE OF MONEY AND PROPERTY</b>							
2401	0	INTEREST AND EARNINGS	\$7.71	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>			<b>\$7.71</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>							
5031	0	INTERFUND TRANSFERS	\$649,489.28	\$629,897	\$629,897	\$683,127	\$683,127
<b>BUDGET SECTION TOTALS</b>			<b>\$649,489.28</b>	<b>\$629,897</b>	<b>\$629,897</b>	<b>\$683,127</b>	<b>\$683,127</b>
<b>SCHEDULE TOTALS</b>			<b>\$649,496.99</b>	<b>\$629,897</b>	<b>\$629,897</b>	<b>\$683,127</b>	<b>\$683,127</b>

Schedule 2 - H CAPITAL PROJECTS FUND					Actual	Adopted	Modified	Submitted	Adopted
					2007	2008	2008	2009	2009
<b>Budget Section NON-PROPERTY TAXES</b>									
1110	10	SALES TAX - CAPITAL			\$1,871,056.44	\$2,047,263	\$2,197,263	\$2,100,000	\$2,100,000
<b>BUDGET SECTION TOTALS</b>					<b>\$1,871,056.44</b>	<b>\$2,047,263</b>	<b>\$2,197,263</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>Budget Section DEPARTMENTAL INCOME</b>									
1750	0	BUS COMPANY CONTRIBUTION			\$0.00	\$45,000	\$114,820	\$0	\$0
2680	10	INSURANCE RECOVERIES FLOOD OF 2006			\$700,267.89	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>					<b>\$700,267.89</b>	<b>\$45,000</b>	<b>\$114,820</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>									
2401	10	INTEREST AND EARNINGS-CAPITAL SALES TAX			\$104,310.54	\$60,000	\$60,000	\$40,000	\$40,000
2401	30	INTEREST AND EARNINGS-TOBACCO RESERVE			\$227,678.09	\$80,000	\$80,000	\$10,000	\$10,000
<b>BUDGET SECTION TOTALS</b>					<b>\$331,988.63</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Budget Section MISCELLANEOUS</b>									
2770	0	OTHER UNCLASSIFIED REVENUES			\$20.00	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>					<b>\$20.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>									
5031	30	INTERFUND TRANSFER-ALL OTHER			\$0.00	\$236,619	\$238,794	\$670,834	\$670,834
<b>BUDGET SECTION TOTALS</b>					<b>\$0.00</b>	<b>\$236,619</b>	<b>\$238,794</b>	<b>\$670,834</b>	<b>\$670,834</b>
<b>Budget Section STATE AID</b>									
3001	0	STATE AID-GENERAL PURPOSE VLT			\$0.00	\$225,000	\$225,000	\$0	\$0
3021	0	STATE AID-COURT FACILITIES			\$0.00	\$160,178	\$160,178	\$0	\$0
3090	10	STATE AID-BUS COMPANIES - CAPITAL			(\$11,564.17)	\$45,000	\$114,820	\$0	\$0
3306	0	STATE AID-EMO WM07387970			\$0.00	\$0	\$73,000	\$0	\$0
3310	0	STATE AID-PROBATION			\$27,867.59	\$0	\$0	\$0	\$0
3401	0	STATE AID-PUBLIC HEALTH			\$16,200.00	\$52,788	\$52,788	\$19,980	\$19,980
3501	0	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)			\$1,035,160.83	\$919,194	\$1,026,971	\$920,000	\$920,000
3502	0	STATE AID-COUNTY ROAD BRIDGE PROJECTS			(\$15,598.46)	\$159,500	\$159,500	\$0	\$0
3510	0	STATE AID-FEMA			\$38,326.24	\$0	\$0	\$0	\$0
3510	10	STATE AID-FEMA FLOOD OF 2006			(\$8,683.00)	\$0	\$0	\$0	\$0
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION			\$9,921.00	\$11,250	\$11,250	\$15,000	\$15,000
<b>BUDGET SECTION TOTALS</b>					<b>\$1,091,630.03</b>	<b>\$1,572,910</b>	<b>\$1,823,507</b>	<b>\$954,980</b>	<b>\$954,980</b>
<b>Budget Section FEDERAL AID</b>									

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
			<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
4089	0	FEDERAL AID-HAVA	\$9,292.25	\$615,923	\$615,923	\$571,900	\$571,900
4090	10	FEDERAL AID-BUS COMPANIES - CAPITAL	\$0.00	\$360,000	\$918,560	\$0	\$0
4305	0	FEDERAL AID-EMERGENCY MANAGEMENT	\$0.00	\$30,000	\$40,643	\$0	\$0
4502	0	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS	\$0.00	\$1,360,000	\$1,360,000	\$1,120,000	\$1,120,000
4510	0	FEDERAL AID-FEMA	\$103,683.87	\$0	\$0	\$0	\$0
4510	10	FEDERAL AID-FEMA FLOOD OF 2006	(\$23,258.03)	\$0	\$0	\$0	\$0
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN	\$19,415.00	\$22,500	\$22,500	\$30,000	\$30,000
		<b>BUDGET SECTION TOTALS</b>	<b>\$109,133.09</b>	<b>\$2,388,423</b>	<b>\$2,957,626</b>	<b>\$1,721,900</b>	<b>\$1,721,900</b>
		<b>SCHEDULE TOTALS</b>	<b>\$4,104,096.08</b>	<b>\$6,430,215</b>	<b>\$7,472,010</b>	<b>\$5,497,714</b>	<b>\$5,497,714</b>

		<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
		<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>Schedule 2 - S      SELF INSURANCE FUND</b>						
<b>Budget Section      DEPARTMENTAL INCOME</b>						
2222	0    PARTICIPANTS ASSESSMENTS	\$576,186.58	\$1,113,907	\$1,113,907	\$1,103,393	\$1,103,393
<b>BUDGET SECTION TOTALS</b>		<b>\$576,186.58</b>	<b>\$1,113,907</b>	<b>\$1,113,907</b>	<b>\$1,103,393</b>	<b>\$1,103,393</b>
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$72,829.22	\$0	\$0	\$4,439	\$4,439
2401	10   INTEREST & EARNINGS/CONTRIBUTED RESERVE	\$33,202.24	\$0	\$0	\$0	\$0
<b>BUDGET SECTION TOTALS</b>		<b>\$106,031.46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,439</b>	<b>\$4,439</b>
<b>Budget Section      MISCELLANEOUS</b>						
2701	0    REFUNDS OF PRIOR YEARS EXPENSES	\$0.00	\$47,632	\$47,632	\$47,701	\$47,701
<b>BUDGET SECTION TOTALS</b>		<b>\$0.00</b>	<b>\$47,632</b>	<b>\$47,632</b>	<b>\$47,701</b>	<b>\$47,701</b>
<b>SCHEDULE TOTALS</b>		<b>\$682,218.04</b>	<b>\$1,161,539</b>	<b>\$1,161,539</b>	<b>\$1,155,533</b>	<b>\$1,155,533</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Submitted</b>	<b>Adopted</b>
	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
<b>REPORT TOTALS</b>	<b>\$77,255,127.44</b>	<b>\$58,594,255</b>	<b>\$79,387,329</b>	<b>\$62,974,596</b>	<b>\$62,974,596</b>

# ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3  
ESTIMATED SURPLUS  
AS OF DECEMBER 31, 2008**

<b>FUND</b>	<b>ESTIMATED SURPLUS AS OF DECEMBER 31, 2008, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES</b>	<b>ESTIMATED SURPLUS APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)</b>
<b>A - GENERAL FUND</b>	<b>\$ 8,600,000</b>	<b>\$ 4,600,000</b>
<b>B - SOLID WASTE FUND</b>	<b>\$ 8,997</b>	<b>\$ -</b>
<b>D - COUNTY ROAD FUND</b>	<b>\$ 128,032</b>	<b>\$ -</b>
<b>DM - ROAD MACHINERY FUND</b>	<b>\$ 113,740</b>	<b>\$ -</b>
<b>H - CAPITAL FUND</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>

# ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4  
STATEMENT OF ESTIMATED RESERVES  
AS OF DECEMBER 31, 2008**

<b>RESERVE NAME</b>	<b>BALANCE</b>
CAPITAL FUND, ESTABLISHED IN 1956, HAS A BALANCE OF	\$ 300,000
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, HAS A BALANCE OF	\$ 67,449
STOP DWI RESERVE, ESTABLISHED IN 1981, HAS A BALANCE OF	\$ 93,401
TOURISM AND RECREATION, ESTABLISHED IN 1990, HAS A BALANCE OF	\$ 68,420
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991, HAS A BALANCE OF	\$ 276,215
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ -
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 1,226,366
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993, HAS A BALANCE OF	\$ 9,253
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994,HAS A BALANCE OF	\$ 746,482

# SALARIES AND WAGES SCHEDULE 5

# Salaries and Wages

Y = More than 1 Department

Employee No. 0 = VACANT

Adopted  
2009

ACCOUNT NUMBER AND DEPARTMENT

EMP #

JOB CODE

JOB TITLE

## Schedule 5 - A

1010 10.00 10	LEGISLATIVE BOARD	14	1780	CLERK TC CO LEGISLATURE	58,061
1010 10.00 10	LEGISLATIVE BOARD	128	2930	DEP CLERK TO TC LEGIS	23,245
1010 10.00 10	LEGISLATIVE BOARD	781	2930	DEP CLERK TO TC LEGIS	31,597
1010 10.00 10	LEGISLATIVE BOARD	818	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	12	9005	TIOGA COUNTY LEGISLATOR	30,400
1010 10.00 10	LEGISLATIVE BOARD	17	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	18	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	62	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	72	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	73	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	86	9005	TIOGA COUNTY LEGISLATOR	9,400
1010 10.00 10	LEGISLATIVE BOARD	1	9005	TIOGA COUNTY LEGISLATOR	9,400
1165 10.00 10	DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119,790
1165 10.00 10	DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	42,092
1165 10.00 20	DISTRICT ATTORNEY	266	9350	TYPIST P/T	2,500
1165 10.00 20	DISTRICT ATTORNEY	1171	9350	TYPIST P/T	2,500
1165 10.00 20	DISTRICT ATTORNEY	1240	9350	TYPIST P/T	10,147
1165 10.00 20	DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	40,310
1165 10.00 20	DISTRICT ATTORNEY	185	9930	2ND ASST DIST ATTORNEY	36,951
1165 10.00 20	DISTRICT ATTORNEY	230	9990	3RD ASST DIST ATTORNEY	33,430
1170 10.00 20	PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	48,681
1170 10.00 20	PUBLIC DEFENDER	32	9900	1ST ASST PUB DEFENDER	35,829
1170 10.00 20	PUBLIC DEFENDER	454	9960	2ND ASST PUB DEFENDER	30,423
1185 10.00 20	MEDICAL EXAMINERS AND CORONERS	247	2300	CORONER	1,200
1185 10.00 20	MEDICAL EXAMINERS AND CORONERS	124	2300	CORONER	4,200

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
1185 10.00 20 MEDICAL EXAMINERS AND CORONERS	116	2300	CORONER	1,200	
1185 10.00 20 MEDICAL EXAMINERS AND CORONERS	93	2300	CORONER	1,200	
1325 10.00 10 TREASURER	130	370	ACCT CLERK - TYPIST	21,618	
1325 10.00 10 TREASURER	7	2500	COUNTY TREASURER	57,500	
1325 10.00 10 TREASURER	96	2990	DEPUTY CO TREASURER	66,575	
1325 10.00 10 TREASURER	122	5510	PARALEGAL	36,899	
1325 10.00 10 TREASURER	635	5685	PAYROLL SUPERVISOR	39,855	
1325 10.00 10 TREASURER	215	7955	SR. PAYROLL CLERK	30,989	
1325 10.00 10 TREASURER	1012	9000	TAX ROLL SUPERVISOR	31,789	
1325 10.00 10 TREASURER	400	9970	2ND DEPUTY CO.TREASURER	39,925	
1355 10.00 10 ASSESSMENTS	665	500	ADMIN ASSISTANT	31,800	
1355 10.00 10 ASSESSMENTS	857	3175	DIR REAL PROP TAX SVC I	55,914	
1355 10.00 20 ASSESSMENTS	44	1630	CLERK P/T	9,165	
1410 10.00 10 COUNTY CLERK	65	370	ACCT CLERK - TYPIST	30,302	
1410 10.00 10 COUNTY CLERK	946	370	ACCT CLERK - TYPIST	25,519	
1410 10.00 10 COUNTY CLERK	871	370	ACCT CLERK - TYPIST	27,821	
1410 10.00 10 COUNTY CLERK	242	2380	COUNTY CLERK	54,000	
1410 10.00 10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	44,138	
1410 10.00 20 COUNTY CLERK	0	6686	RECORDING CLERK PT	10,147	
1411 10.00 10 DEPARTMENT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST	37,941	
1411 10.00 10 DEPARTMENT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	21,618	
1411 10.00 10 DEPARTMENT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	22,486	
1411 10.00 10 DEPARTMENT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	36,173	
1411 10.00 10 DEPARTMENT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	25,372	
1411 10.00 20 DEPARTMENT OF MOTOR VEHICLES	347	5295	MOTOR VEHICLE EXAMINER	10,147	
1420 10.00 10 LAW	98	2350	COUNTY ATTORNEY	89,544	
1420 10.00 10 LAW	912	7220	SEC TO CO ATTORNEY	38,440	
1420 10.00 20 LAW	831	8310	STENOGRAPHER P/T	6,158	

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
1420 10.00 20 LAW	317	9920	2ND ASST CO ATTORNEY	33,807	
1430 10.00 10 PERSONNEL	882	Y 885	BENEFITS MANAGER	6,782	
1430 10.00 10 PERSONNEL	685	1412	CIVIL SERVICE ADMINIS	42,219	
1430 10.00 10 PERSONNEL	402	1414	CIVIL SERVICE ASSISTANT	27,366	
1430 10.00 10 PERSONNEL	398	Y 5790	PERSONNEL CLERK	11,841	
1430 10.00 10 PERSONNEL	110	Y 5800	PERSONNEL OFFICER	50,370	
1430 10.00 10 PERSONNEL	450	7240	SEC TO PERSONNEL OFF	40,851	
1450 10.00 10 ELECTIONS	1102	1900	COMIS BOARD OF ELEC	34,000	
1450 10.00 10 ELECTIONS	757	1900	COMIS BOARD OF ELEC	34,000	
1450 10.00 10 ELECTIONS	546	2731	DEP COMM OF ELEC BOARD	27,000	
1450 10.00 10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	27,000	
1490 10.00 10 PUBLIC WORKS ADMINISTRATION	566	370	ACCT CLERK - TYPIST	24,721	
1490 10.00 10 PUBLIC WORKS ADMINISTRATION	100	1930	COMIS PUBLIC WORKS	42,827	
1490 10.00 10 PUBLIC WORKS ADMINISTRATION	619	2733	DEP COMM OF PUBLIC WRKS	33,634	
1490 10.00 10 PUBLIC WORKS ADMINISTRATION	404	3731	ENGINEERING TECHNICIAN	24,629	
1490 10.00 10 PUBLIC WORKS ADMINISTRATION	1293	Y 7223	SEC TO COMM PUBLIC WRKS	18,222	
1490 10.00 20 PUBLIC WORKS ADMINISTRATION	203	1865	CODE ENFORCE OFFICER	500	
1620 10.00 10 BUILDINGS	1242	1050	BLDG MAINT MECHANIC I	27,964	
1620 10.00 10 BUILDINGS	1152	1480	CLEANER I	24,571	
1620 10.00 10 BUILDINGS	1037	1480	CLEANER I	22,912	
1620 10.00 10 BUILDINGS	1017	1480	CLEANER I	23,210	
1620 10.00 10 BUILDINGS	993	1480	CLEANER I	23,210	
1620 10.00 10 BUILDINGS	786	1480	CLEANER I	22,194	
1620 10.00 10 BUILDINGS	540	1480	CLEANER I	22,868	
1620 10.00 10 BUILDINGS	816	1510	CLEANER II	36,721	
1620 10.00 10 BUILDINGS	1289	1510	CLEANER II	30,428	
1620 10.00 10 BUILDINGS	1022	4755	MAINTENANCE MECH I	31,692	
1620 10.00 10 BUILDINGS	724	4756	MAINTENANCE MECH II	37,060	

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<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2009</b>
1620	10.00	10	BUILDINGS	662	4757	MAINTENANCE MECH III	35,636
1620	10.00	10	BUILDINGS	645	4757	MAINTENANCE MECH III	32,870
1620	10.00	10	BUILDINGS	1015	9040	TECHNICAL FACILITY SUPR	34,296
1620	10.00	10	BUILDINGS	574	9780	WORKING SUPERVISOR	43,053
1620	10.00	20	BUILDINGS	1139	1425	CLEANER (PT)	10,191
1620	10.00	20	BUILDINGS	1035	1425	CLEANER (PT)	10,191
1680	10.00	10	INFORMATION TECHNOLOGY	437	2040	COMPUTER MAINT TECH	37,630
1680	10.00	10	INFORMATION TECHNOLOGY	646	2040	COMPUTER MAINT TECH	33,504
1680	10.00	10	INFORMATION TECHNOLOGY	123	2040	RECORDS MANAGEMENT OFFICER	28,247
1680	10.00	10	INFORMATION TECHNOLOGY	936	2080	COMPUTER PROGRAMMER	40,936
1680	10.00	10	INFORMATION TECHNOLOGY	954	2081	COMPUTER PGMER (SPEC)	45,068
1680	10.00	10	INFORMATION TECHNOLOGY	358	2081	COMPUTER PGMER (SPEC)	39,746
1680	10.00	10	INFORMATION TECHNOLOGY	805	3133	DIR OF INFO TECH/COMM S	93,392
1680	10.00	10	INFORMATION TECHNOLOGY	1260	3861	GIS MANAGER	43,874
1680	10.00	10	INFORMATION TECHNOLOGY	680	5310	NETWORK ADMINISTRATOR	48,081
1680	10.00	10	INFORMATION TECHNOLOGY	844	6682	PURCHASING COORDINATOR	42,987
1680	10.00	10	INFORMATION TECHNOLOGY	174	7685	SOFTWARE SUPPORT LIAISO	40,479
1680	10.00	10	INFORMATION TECHNOLOGY	588	7924	SR COMP MAINT TECH	36,897
3110	10.00	10	SHERIFF	1233	370	ACCT CLERK - TYPIST	22,330
3110	10.00	10	SHERIFF	95	1121	CAPTAIN-OPERATIONS MGR	70,218
3110	10.00	10	SHERIFF	648	1331	CHIEF E-911 DISPATCHER	46,297
3110	10.00	10	SHERIFF	691	1365	CIVIL LAW CLERK	29,294
3110	10.00	10	SHERIFF	415	1370	CIVIL MANAGER	48,295
3110	10.00	10	SHERIFF	114	2475	COUNTY SHERIFF	70,000
3110	10.00	10	SHERIFF	457	2650	DATA ENTRY MACH OPERATR	33,294
3110	10.00	10	SHERIFF	1398	3010	DEPUTY SHERIFF	47,000
3110	10.00	10	SHERIFF	750	3010	DEPUTY SHERIFF	44,250
3110	10.00	10	SHERIFF	753	3010	DEPUTY SHERIFF	47,000

Y = More than 1 Department			Employee No. 0 = VACANT		Adopted
ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
3110 10.00 10 SHERIFF	795	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	860	3010	DEPUTY SHERIFF	44,250	
3110 10.00 10 SHERIFF	1019	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	1040	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	1077	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	1160	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	1199	3010	DEPUTY SHERIFF	44,250	
3110 10.00 10 SHERIFF	1009	3010	DEPUTY SHERIFF	41,500	
3110 10.00 10 SHERIFF	1281	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	644	3010	DEPUTY SHERIFF	46,750	
3110 10.00 10 SHERIFF	1207	3010	DEPUTY SHERIFF	38,750	
3110 10.00 10 SHERIFF	414	3010	DEPUTY SHERIFF	44,250	
3110 10.00 10 SHERIFF	549	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	634	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	312	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	1025	3010	DEPUTY SHERIFF	47,000	
3110 10.00 10 SHERIFF	903	3625	E-911 DISPATCHER	29,029	
3110 10.00 10 SHERIFF	813	3625	E-911 DISPATCHER	34,501	
3110 10.00 10 SHERIFF	659	3625	E-911 DISPATCHER	30,977	
3110 10.00 10 SHERIFF	1032	3625	E-911 DISPATCHER	30,977	
3110 10.00 10 SHERIFF	1073	3625	E-911 DISPATCHER	29,029	
3110 10.00 10 SHERIFF	1352	3625	E-911 DISPATCHER	35,562	
3110 10.00 10 SHERIFF	835	3625	E-911 DISPATCHER	30,977	
3110 10.00 10 SHERIFF	445	3625	E-911 DISPATCHER	28,811	
3110 10.00 10 SHERIFF	196	3625	E-911 DISPATCHER	31,385	
3110 10.00 10 SHERIFF	467	3625	E-911 DISPATCHER	24,619	
3110 10.00 10 SHERIFF	0	3626	E911 DISPATCHER/TRAINEE	24,618	
3110 10.00 10 SHERIFF	325	3626	E911 DISPATCHER/TRAINEE	27,924	

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
3110 10.00 10 SHERIFF	433	4390	INVESTIGATOR	52,000	
3110 10.00 10 SHERIFF	120	4390	INVESTIGATOR	52,000	
3110 10.00 10 SHERIFF	488	4390	INVESTIGATOR	52,000	
3110 10.00 10 SHERIFF	525	4390	INVESTIGATOR	52,000	
3110 10.00 10 SHERIFF	988	4390	INVESTIGATOR	52,000	
3110 10.00 10 SHERIFF	84	4690	LIEUTENANT	57,000	
3110 10.00 10 SHERIFF	303	4690	LIEUTENANT	57,000	
3110 10.00 10 SHERIFF	190	5682	PAYROLL CLERK TYPIST	42,587	
3110 10.00 10 SHERIFF	502	Y 7250	SEC TO SHERIFF	42,906	
3110 10.00 10 SHERIFF	973	7380	SERGEANT-SHERIFF	52,000	
3110 10.00 10 SHERIFF	858	7380	SERGEANT-SHERIFF	52,000	
3110 10.00 10 SHERIFF	846	7380	SERGEANT-SHERIFF	52,000	
3110 10.00 10 SHERIFF	514	7380	SERGEANT-SHERIFF	52,000	
3110 10.00 10 SHERIFF	674	7380	SERGEANT-SHERIFF	52,000	
3110 10.00 10 SHERIFF	360	7940	SR INVESTIGATOR	57,000	
3110 10.00 10 SHERIFF	127	9390	UNDERSHERIFF	61,603	
3110 10.00 20 SHERIFF	1079	1630	CLERK P/T	9,165	
3110 10.00 20 SHERIFF	1039	1630	CLERK P/T	9,165	
3110 10.00 20 SHERIFF	0	2800	DEP SHERIFF P/T	17,671	
3110 10.00 20 SHERIFF	1150	2800	DEP SHERIFF P/T	17,671	
3110 10.00 20 SHERIFF	117	2800	DEP SHERIFF P/T	17,671	
3110 12.00 10 SHERIFF	874	3010	DEPUTY SHERIFF	47,000	
3110 12.00 10 SHERIFF	738	3010	DEPUTY SHERIFF	47,000	
3140 10.00 10 PROBATION	561	540	SR. ADMIN PROB OFFICER	50,215	
3140 10.00 10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	32,611	
3140 10.00 10 PROBATION	365	6230	PROB SUPERVISOR	57,888	
3140 10.00 10 PROBATION	353	6230	PROB SUPERVISOR	55,667	
3140 10.00 10 PROBATION	1167	6280	PROBATION ASSISTANT	27,090	

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<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2009</b>
3140	10.00	10	PROBATION	340	6340	PROBATION DIRECTOR II	63,796
3140	10.00	10	PROBATION	222	Y 6370	PROBATION OFFICER	30,969
3140	10.00	10	PROBATION	0	6370	PROBATION OFFICER	33,986
3140	10.00	10	PROBATION	895	6370	PROBATION OFFICER	37,341
3140	10.00	10	PROBATION	649	6370	PROBATION OFFICER	34,699
3140	10.00	10	PROBATION	521	6370	PROBATION OFFICER	36,185
3140	10.00	10	PROBATION	436	Y 6370	PROBATION OFFICER	31,740
3140	10.00	10	PROBATION	534	7224	SEC TO DIR OF PROBATION	33,560
3140	10.00	10	PROBATION	890	8010	SR PROBATION OFFICER	40,718
3140	10.00	10	PROBATION	592	8010	SR PROBATION OFFICER	40,697
3140	10.00	10	PROBATION	522	8010	SR PROBATION OFFICER	43,217
3140	10.00	10	PROBATION	714	8150	SR TYPIST	25,129
3140	10.00	20	PROBATION	229	6370	PROBATION OFFICER	15,951
3140	10.00	20	PROBATION	886	9350	TYPIST P/T	9,583
3142	10.00	10	ALTERNATIVES TO INCARCERATION	222	Y 6370	PROBATION OFFICER	5,899
3142	10.00	10	ALTERNATIVES TO INCARCERATION	436	Y 6370	PROBATION OFFICER	5,601
3150	10.00	10	JAIL	977	2260	COOK/MANAGER	46,032
3150	10.00	10	JAIL	272	2310	CORRECTIONS LIEUTENANT	54,032
3150	10.00	10	JAIL	1029	2315	CORRECTIONS OFFICER	29,191
3150	10.00	10	JAIL	1044	2315	CORRECTIONS OFFICER	32,191
3150	10.00	10	JAIL	1062	2315	CORRECTIONS OFFICER	30,691
3150	10.00	10	JAIL	1082	2315	CORRECTIONS OFFICER	41,112
3150	10.00	10	JAIL	1083	2315	CORRECTIONS OFFICER	29,191
3150	10.00	10	JAIL	1085	2315	CORRECTIONS OFFICER	41,112
3150	10.00	10	JAIL	1088	2315	CORRECTIONS OFFICER	41,112
3150	10.00	10	JAIL	1091	2315	CORRECTIONS OFFICER	41,112
3150	10.00	10	JAIL	1101	2315	CORRECTIONS OFFICER	29,191
3150	10.00	10	JAIL	1109	2315	CORRECTIONS OFFICER	30,691

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
3150 10.00 10 JAIL	1146	2315	CORRECTIONS OFFICER	35,191	
3150 10.00 10 JAIL	1164	2315	CORRECTIONS OFFICER	30,691	
3150 10.00 10 JAIL	1180	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	1219	2315	CORRECTIONS OFFICER	35,191	
3150 10.00 10 JAIL	1261	2315	CORRECTIONS OFFICER	29,191	
3150 10.00 10 JAIL	1005	2315	CORRECTIONS OFFICER	33,691	
3150 10.00 10 JAIL	1298	2315	CORRECTIONS OFFICER	29,191	
3150 10.00 10 JAIL	1301	2315	CORRECTIONS OFFICER	29,191	
3150 10.00 10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	15,421	
3150 10.00 10 JAIL	545	2315	CORRECTIONS OFFICER	30,691	
3150 10.00 10 JAIL	1227	2315	CORRECTIONS OFFICER	29,191	
3150 10.00 10 JAIL	758	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	990	2315	CORRECTIONS OFFICER	33,691	
3150 10.00 10 JAIL	243	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	253	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	434	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	538	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	552	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	772	2315	CORRECTIONS OFFICER	30,691	
3150 10.00 10 JAIL	848	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	863	2315	CORRECTIONS OFFICER	33,691	
3150 10.00 10 JAIL	975	2315	CORRECTIONS OFFICER	41,112	
3150 10.00 10 JAIL	952	2315	CORRECTIONS OFFICER	32,191	
3150 10.00 10 JAIL	958	2315	CORRECTIONS OFFICER	30,691	
3150 10.00 10 JAIL	983	2315	CORRECTIONS OFFICER	41,112	
3150 10.00 10 JAIL	970	2315	CORRECTIONS OFFICER	30,691	
3150 10.00 10 JAIL	906	2315	CORRECTIONS OFFICER	46,032	
3150 10.00 10 JAIL	1001	2319	CORRECTIONS SERGEANT	45,112	

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
3150 10.00 10 JAIL	1010	2319	CORRECTIONS SERGEANT	50,032	
3150 10.00 10 JAIL	374	2319	CORRECTIONS SERGEANT	50,032	
3150 10.00 10 JAIL	440	2319	CORRECTIONS SERGEANT	50,032	
3150 10.00 10 JAIL	542	2319	CORRECTIONS SERGEANT	50,032	
3150 10.00 10 JAIL	1127	2319	CORRECTIONS SERGEANT	39,191	
3150 10.00 20 JAIL	1021	2200	COOK P/T	12,939	
3150 10.00 20 JAIL	1100	2230	COOK P/T	12,939	
3150 10.00 20 JAIL	0	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	0	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1299	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1284	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1311	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1282	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1276	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1249	2318	CORRECTIONS OFFICER P/T	13,939	
3150 10.00 20 JAIL	1245	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1292	2318	CORRECTIONS OFFICER P/T	12,939	
3150 10.00 20 JAIL	1285	2318	CORRECTIONS OFFICER P/T	12,939	
3151 10.00 10 JAIL - ALTERNATIVES PROGRAM	1306	Y 2315	CORRECTIONS OFFICER	30,611	
3315 10.00 20 SPECIAL TRAFFIC PROGRAMS	239	8360	STOP DWI COORDINATOR PT	19,380	
3410 10.00 20 FIRE	599	400	ACCT CLERK - TYPIST P/T	10,147	
3410 10.00 20 FIRE	1234	760	ASST FIRE COORD P/T	3,775	
3410 10.00 20 FIRE	1038	760	ASST FIRE COORD P/T	3,863	
3410 10.00 20 FIRE	950	760	ASST FIRE COORD P/T	3,946	
3410 10.00 20 FIRE	465	760	ASST FIRE COORD P/T	3,715	
3410 10.00 20 FIRE	113	760	ASST FIRE COORD P/T	3,863	

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ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2009	
3410 10.00 20 FIRE	978	760	ASST FIRE COORD P/T	6,380	
3410 10.00 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	15,766	
3640 10.00 10 EMERGENCY MGMT OFFICE	502	Y 7250	SEC TO SHERIFF	2,600	
3640 10.00 20 EMERGENCY MGMT OFFICE	653	2750	DEP DIR EMERG PREPARED	5,295	
3640 10.00 20 EMERGENCY MGMT OFFICE	575	3129	DIR EMERG PREPAREDNESS	19,579	
4010 10.00 10 PUBLIC HEALTH NURSING	694	1845	CLINICAL SOCIAL WORKER	45,291	
4010 10.00 10 PUBLIC HEALTH NURSING	949	1993	COMMUNITY HEALTH NURSE	45,557	
4010 10.00 10 PUBLIC HEALTH NURSING	195	1993	COMMUNITY HEALTH NURSE	44,331	
4010 10.00 10 PUBLIC HEALTH NURSING	763	1993	COMMUNITY HEALTH NURSE	41,975	
4010 10.00 10 PUBLIC HEALTH NURSING	0	2725	DENTIST	0	
4010 10.00 10 PUBLIC HEALTH NURSING	499	4240	HOME HEALTH AIDE	23,486	
4010 10.00 10 PUBLIC HEALTH NURSING	456	4240	HOME HEALTH AIDE	25,987	
4010 10.00 10 PUBLIC HEALTH NURSING	563	4240	HOME HEALTH AIDE	23,720	
4010 10.00 10 PUBLIC HEALTH NURSING	965	4240	HOME HEALTH AIDE	30,327	
4010 10.00 10 PUBLIC HEALTH NURSING	425	Y 6669	PUBLIC HEALTH NURSE	0	
4010 10.00 10 PUBLIC HEALTH NURSING	728	6669	PUBLIC HEALTH NURSE	46,522	
4010 10.00 10 PUBLIC HEALTH NURSING	631	6880	REG PROFESSIONAL NURSE	38,029	
4010 10.00 10 PUBLIC HEALTH NURSING	1153	6880	REG PROFESSIONAL NURSE	37,816	
4010 10.00 10 PUBLIC HEALTH NURSING	597	6880	REG PROFESSIONAL NURSE	40,661	
4010 10.00 10 PUBLIC HEALTH NURSING	489	6880	REG PROFESSIONAL NURSE	37,816	
4010 10.00 10 PUBLIC HEALTH NURSING	1061	6880	REG PROFESSIONAL NURSE	39,328	
4010 10.00 10 PUBLIC HEALTH NURSING	1116	6880	REG PROFESSIONAL NURSE	39,328	
4010 10.00 10 PUBLIC HEALTH NURSING	864	8150	SR TYPIST	21,618	
4010 10.00 10 PUBLIC HEALTH NURSING	562	8865	SUPVG COMM HEALTH NURSE	46,664	
4010 10.00 10 PUBLIC HEALTH NURSING	1258	8865	SUPVG COMM HEALTH NURSE	46,443	
4010 10.00 10 PUBLIC HEALTH NURSING	451	Y 8910	SUPVG PUB HEALTH NURSE	0	
4010 10.00 10 PUBLIC HEALTH NURSING	617	9340	TYPIST	24,306	
4010 10.00 10 PUBLIC HEALTH NURSING	1248	9340	TYPIST	20,420	

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4010	10.00	20	PUBLIC HEALTH NURSING	0	2720	DENTAL HYGIENIST	27,455
4010	10.00	20	PUBLIC HEALTH NURSING	0	4660	LICENSED PRACTICAL NURSE P/T	13,106
4010	10.00	20	PUBLIC HEALTH NURSING	331	Y 6669	PUBLIC HEALTH NURSE	0
4010	10.00	20	PUBLIC HEALTH NURSING	1400	6670	PUBLIC HEALTH NURSE P/T	20,012
4010	10.00	20	PUBLIC HEALTH NURSING	541	6845	REG PROF NURSE P/T	18,458
4010	10.00	20	PUBLIC HEALTH NURSING	748	Y 6845	REG PROF NURSE P/T	0
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	809	370	ACCT CLERK - TYPIST	26,652
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	420	496	ADMIN ACCTG SUPERVISOR	41,987
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	834	Y 500	ADMIN ASSISTANT	11,000
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	571	560	ADMINISTRATIVE SEC	26,299
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	894	Y 3110	DIR OF ADMIN SERVICES	28,876
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	843	3145	DIR OF PATIENT SVCS	58,336
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	896	6160	PRINCIPAL ACCOUNT CLERK	36,704
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	424	6620	PUBLIC HEALTH DIRECTOR	80,828
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	492	6880	REG PROFESSIONAL NURSE	43,898
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	782	7245	SEC TO PUB HEALTH DIR	34,603
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	476	7685	SOFTWARE SUPPORT LIAISO	35,477
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	979	7830	SR ACCT CLERK - TYPIST	31,527
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	556	7830	SR ACCT CLERK - TYPIST	30,032
4011	10.00	10	PUBLIC HEALTH ADMINISTRATION	527	8150	SR TYPIST	30,542
4011	10.00	20	PUBLIC HEALTH ADMINISTRATION	1231	Y 4700	MAIL CLERK	3,194
4011	10.00	20	PUBLIC HEALTH ADMINISTRATION	1189	Y 4700	MAIL CLERK	3,194
4012	10.00	10	PUBLIC HEALTH EDUCATION	1280	6630	PUBLIC HEALTH EDUCATOR	33,986
4012	10.00	10	PUBLIC HEALTH EDUCATION	1250	6630	PUBLIC HEALTH EDUCATOR	33,340
4042	10.00	10	RABIES CONTROL	161	6550	PUB HEALTH SANITARIAN	20,043
4044	10.00	10	EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	34,615
4044	10.00	10	EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	35,520
4044	10.00	10	EARLY INTERVENTION	1049	3631	EARLY INTER SERV COORD	33,309

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4044 10.00 10 EARLY INTERVENTION	917	Y 9340	TYPIST			12,772	
4047 10.00 10 HANDICAPPED EDUCATION ADMINISTRATI ON	627	Y 3105	DIR OF CHILD SPEC NEEDS			11,538	
4047 10.00 10 HANDICAPPED EDUCATION ADMINISTRATI ON	917	Y 9340	TYPIST			8,515	
4053 10.00 10 PREVENTIVE AND PRIMARY HEALTH SERVI CES	451	Y 8910	SUPVPG PUB HEALTH NURSE			20,037	
4053 10.00 10 PREVENTIVE AND PRIMARY HEALTH SERVI CES	573	Y 9340	TYPIST			6,008	
4053 10.00 10 PREVENTIVE AND PRIMARY HEALTH SERVI CES	611	9340	TYPIST			21,525	
4053 10.00 20 PREVENTIVE AND PRIMARY HEALTH SERVI CES	699	5320	NURSE PRACTITIONER P/T			21,797	
4053 10.00 20 PREVENTIVE AND PRIMARY HEALTH SERVI CES	1110	5320	NURSE PRACTITIONER P/T			21,797	
4053 10.00 20 PREVENTIVE AND PRIMARY HEALTH SERVI CES	331	Y 6669	PUBLIC HEALTH NURSE			27,362	
4053 10.00 20 PREVENTIVE AND PRIMARY HEALTH SERVI CES	748	Y 6845	REG PROF NURSE P/T			18,458	
4056 10.00 10 PRE-NATAL CARE AND ASSISTANCE	573	Y 9340	TYPIST			18,026	
4056 10.00 20 PRE-NATAL CARE AND ASSISTANCE	331	Y 6669	PUBLIC HEALTH NURSE			0	
4062 10.00 10 LEAD POISONING PROGRAM	451	Y 8910	SUPVPG PUB HEALTH NURSE			10,018	
4070 10.00 10 DISEASE CONTROL	425	Y 6669	PUBLIC HEALTH NURSE			51,006	
4070 10.00 10 DISEASE CONTROL	451	Y 8910	SUPVPG PUB HEALTH NURSE			20,036	
4090 10.00 10 ENVIRONMENTAL HEALTH	1253	370	ACCT CLERK - TYPIST			20,787	
4090 10.00 10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC			26,632	
4090 10.00 10 ENVIRONMENTAL HEALTH	161	6550	PUB HEALTH SANITARIAN			20,043	
4090 10.00 10 ENVIRONMENTAL HEALTH	1168	6550	PUB HEALTH SANITARIAN			38,074	
4090 10.00 10 ENVIRONMENTAL HEALTH	826	6550	PUB HEALTH SANITARIAN			32,052	
4090 10.00 10 ENVIRONMENTAL HEALTH	778	6571	PUBLIC HEALTH ENGINEER			60,750	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	810	Y 1820	CLINICAL PROGRAM DIR			21,409	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	0	1845	CLINICAL SOCIAL WORKER			44,421	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	1340	1845	CLINICAL SOCIAL WORKER			34,335	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	1099	7680	SOCIAL WORK ASST II			33,986	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	1195	Y 7920	SR CLIN SOC WKR (CMH)			48,122	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	0	7920	SR CLIN SOC WKR (CMH)			37,314	
4210 10.00 10 ALCOHOL AND DRUG SERVICES	940	7922	SR COM MENTAL HTH NURSE			49,431	

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4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	905	370	ACCT CLERK - TYPIST	25,934	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	557	370	ACCT CLERK - TYPIST	22,163	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	615	370	ACCT CLERK - TYPIST	22,486	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	256	496	ADMIN ACCTG SUPERVISOR	40,289	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	834	Y 500	ADMIN ASSISTANT	11,000	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	682	560	ADMINISTRATIVE SEC	27,348	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	306	560	ADMINISTRATIVE SEC	31,551	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	880	1820	CLINICAL PROGRAM DIR	60,911	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	894	Y 3110	DIR OF ADMIN SERVICES	28,876	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	108	3120	DIR OF COMMUNITY SERV	87,564	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	172	6690	RECORDS MGT CLERK	33,264	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	938	6690	RECORDS MGT CLERK	29,735	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	1141	6690	RECORDS MGT CLERK	28,540	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	927	7227	SECRETARY TO DCS	32,789	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	956	7830	SR ACCT CLERK - TYPIST	29,634	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	828	7830	SR ACCT CLERK - TYPIST	27,881	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	149	7830	SR ACCT CLERK - TYPIST	29,422	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	411	8150	SR TYPIST	28,968	
4309 10.00 10 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	660	9340	TYPIST	21,415	
4309 10.00 20 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	1189	Y 7920	MAIL CLERK	3,194	
4309 10.00 20 MENTAL HYGIENE COUNTY ADMINISTRATI ONT	1231	Y 7920	MAIL CLERK	3,194	
4310 10.00 10 MENTAL HEALTH CLINIC	810	Y 1820	CLINICAL PROGRAM DIR	39,760	
4310 10.00 10 MENTAL HEALTH CLINIC	1326	1845	CLINICAL SOCIAL WORKER	44,422	
4310 10.00 10 MENTAL HEALTH CLINIC	1105	1845	CLINICAL SOCIAL WORKER	44,421	
4310 10.00 10 MENTAL HEALTH CLINIC	0	1845	CLINICAL SOCIAL WORKER	44,421	
4310 10.00 10 MENTAL HEALTH CLINIC	0	1845	CLINICAL SOCIAL WORKER	44,421	
4310 10.00 10 MENTAL HEALTH CLINIC	1334	1845	CLINICAL SOCIAL WORKER	8,584	
4310 10.00 10 MENTAL HEALTH CLINIC	618	1860	CLINICAL SUPERVISOR	52,602	

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4310	10.00	10	MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II	37,341
4310	10.00	10	MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II	43,025
4310	10.00	10	MENTAL HEALTH CLINIC	827	7920	SR CLIN SOC WKR (CMH)	46,664
4310	10.00	10	MENTAL HEALTH CLINIC	1195	Y 7920	SR CLIN SOC WKR (CMH)	0
4310	10.00	10	MENTAL HEALTH CLINIC	1236	7920	SR CLIN SOC WKR (CMH)	7,107
4310	10.00	10	MENTAL HEALTH CLINIC	737	7920	SR CLIN SOC WKR (CMH)	51,714
4310	10.00	10	MENTAL HEALTH CLINIC	732	7920	SR CLIN SOC WKR (CMH)	52,231
4310	10.00	10	MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	50,680
4310	10.00	10	MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)	50,592
4310	10.00	10	MENTAL HEALTH CLINIC	487	7920	SR CLIN SOC WKR (CMH)	50,647
4310	10.00	10	MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	46,893
4310	10.00	10	MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	58,378
4310	10.00	10	MENTAL HEALTH CLINIC	1028	8861	SUPVG CLIN SOC WKR	46,443
4356	10.00	10	TREATMENT - ALTERNATIVES PROGRAM	1215	8860	SUPVG CERT A&D COUNSEL	45,878
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1272	370	ACCT CLERK - TYPIST	28,181
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1063	370	ACCT CLERK - TYPIST	21,618
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	815	370	ACCT CLERK - TYPIST	26,690
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	523	470	ACCTG SUPVR - GRADE B	42,640
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	834	Y 500	ADMIN ASSISTANT	11,000
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1023	1023	PRINCIPAL ACCOUNT CLERK	34,585
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	812	1180	CASE SUPVR - GRADE B	42,268
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	769	1180	CASE SUPVR - GRADE B	42,964
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	530	1180	CASE SUPVR - GRADE B	38,408
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	503	1180	CASE SUPVR - GRADE B	54,596
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	429	1180	CASE SUPVR - GRADE B	40,346
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1313	1201	CASEWORKER	32,679
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	774	1210	CASEWORKER	38,690
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	0	1210	CASEWORKER	33,986

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6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1156	1210	CASEWORKER	37,969
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1200	1210	CASEWORKER	33,986
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	668	1210	CASEWORKER	35,121
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1302	1210	CASEWORKER	33,986
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1030	1210	CASEWORKER	34,659
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	720	1210	CASEWORKER	36,225
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1214	1210	CASEWORKER	34,531
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	409	1210	CASEWORKER	34,699
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	206	1210	CASEWORKER	36,106
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1274	1210	CASEWORKER	33,986
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	686	1333	CHILD SUPP ENFORCE SUPV	45,354
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	696	1960	COMIS SOCIAL SERVICE	85,004
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1047	2020	COMMUNITY SERV WORKER	21,968
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	885	2020	COMMUNITY SERV WORKER	29,096
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	224	2290	COORD CHILD SPPT ENFCMT	51,476
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1056	2594	DATA BASE CLERK	22,330
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	384	2735	DEP COMM SOCIAL SERVS	70,586
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	543	3110	DIR OF ADMIN SERVICES	56,006
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	817	3132	DIR EMPLOY & TRANS SUPP	60,193
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	870	3770	EXECUTIVE SECRETARY	32,966
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	798	3770	EXECUTIVE SECRETARY	32,474
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	167	3770	EXECUTIVE SECRETARY	36,294
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	346	4060	HEAD SOCIAL WELFARE EX	48,811
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	505	4760	MANAGED CARE COORDINATO	36,636
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	337	5500	OFFICE MANAGER	39,264
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	432	5510	PARALEGAL	36,649
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1325	5510	PARALEGAL	34,750
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	632	6100	PRIN SOC WELF EXAMINER	47,034

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6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	697	6100	PRIN SOC WELF EXAMINER	39,080
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	601	6100	PRIN SOC WELF EXAMINER	41,126
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	520	6100	PRIN SOC WELF EXAMINER	41,823
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1264	6160	PRINCIPAL ACCOUNT CLERK	27,924
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	335	6683	QUALITY CONTROL INSPECT	39,983
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1048	6687	RECORDS CLERK	21,618
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	872	6840	RESOURCE ASSISTANT	34,220
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	352	7225	SEC TO COMMISSIONER SS	41,140
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	125	7253	SEC 1ST ASST CO ATTNY	35,373
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	850	7565	SOC SVCS EMPLOY SPEC	31,646
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	366	7565	SOC SVCS EMPLOY SPEC	36,941
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	550	7565	SOC SVCS EMPLOY SPEC	30,517
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	379	7565	SOCIAL SERV EMPL SPEC	32,781
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	351	7570	SOC SVCS INVESTIGATOR	35,576
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1173	7570	SOC SVCS INVESTIGATOR	31,749
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1259	7650	SOCIAL WELFARE EXAMINER	24,618
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1096	7650	SOC WELFARE EXAMINER	25,525
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	787	7650	SOC WELFARE EXAMINER	25,724
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1155	7650	SOCIAL WELFARE EXAMINER	24,619
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	837	7650	SOCIAL WELFARE EXAMINER	25,724
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1237	7650	SOCIAL WELFARE EXAMINER	25,291
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1115	7650	SOCIAL WELFARE EXAMINER	24,619
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1267	7650	SOC WELFARE EXAMINER	24,969
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	448	7650	SOC WELFARE EXAMINER	27,090
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1314	7650	SOCIAL WELFARE EXAMINER	29,790
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	397	7650	SOC WELFARE EXAMINER	35,088
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	422	7650	SOC WELFARE EXAMINER	35,180
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1181	7650	SOCIAL WELFARE EXAMINER	24,619

<b>Y = More than 1 Department</b>				<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2009</b>
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	808	7650	SOCIAL WELFARE EXAMINER	25,163
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	736	7650	SOC WELFARE EXAMINER	27,090
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	535	7650	SOC WELFARE EXAMINER	27,671
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	676	7650	SOCIAL WELFARE EXAMINER	27,090
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	666	7650	SOCIAL WELFARE EXAMINER	33,306
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1309	7830	SR ACCT CLERK - TYPIST	26,299
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1065	7830	SR ACCT CLERK - TYPIST	23,486
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	403	7890	SR CASEWORKER	37,602
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	463	7890	SR CASEWORKER	37,602
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	869	7890	SR CASEWORKER	36,468
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1235	7890	SR CASEWORKER	37,523
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	491	7890	SR CASEWORKER	36,468
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	119	7890	SR CASEWORKER	36,147
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	0	7890	SR CASEWORKER	35,363
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	512	7891	SR CASEWORKER/RN	51,002
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1095	7925	SR DATA ENTRY MACH OPR	21,618
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1097	7925	SR DATA ENTRY MACH OPR	23,526
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	766	7925	SR DATA ENTRY MACH OPR	31,453
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	498	8070	SR SOC WELFARE EXAMINER	41,798
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1211	8070	SR SOC WELFARE EXAMINER	35,978
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1058	8150	SR TYPIST	26,310
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	564	8790	SUPPORT INVESTIGATOR	36,796
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	405	8790	SUPPORT INVESTIGATOR	30,396
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1050	8790	SUPPORT INVESTIGATOR	30,788
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	387	8790	SUPPORT INVESTIGATOR	36,574
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	745	9340	TYPIST	20,419
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	446	9340	TYPIST	21,287
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	462	9340	TYPIST	21,287

<b>Y = More than 1 Department</b>				<b>Employee No. 0 = VACANT</b>		<b>Adopted</b>	
<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2009</b>
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	745	9340	TYPIST	26,588
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	548	9340	TYPIST	21,326
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1154	9340	TYPIST	20,770
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	899	9340	TYPIST	25,479
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	704	9340	TYPIST	24,306
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	235	9750	WELF MNGMT SYST COORD	48,628
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	473	9755	WLF MGMT SYST ASSISTANT	28,519
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	382	9885	1ST ASST CO ATTORNEY	74,761
6010	10.00	10	SOCIAL SERVICES ADMINISTRATION	1197	9980	3RD ASST CO ATTORNEY	58,113
6010	10.00	20	SOACIAL SERVICES ADMINISTRATION	0	2020	COMMUNITY SERVICES WORKER	10,147
6010	10.00	20	SOCIAL SERVICES ADMINISTRATION	1231	Y 2020	MAIL CLERK	3,195
6010	10.00	20	SOCIAL SERVICES ADMINISTRATION	1189	Y 2020	MAIL CLERK	3,195
6010	10.00	20	SOCIAL SERVICES ADMINISTRATION	963	2020	COMMUNITY SERV WORKER	10,147
6010	10.00	20	SOACIAL SERVICES ADMINISTRATION	0	3155	DIRECTOR OF SOCIAL SERVICES	0
6010	10.00	20	SOCIAL SERVICES ADMINISTRATION	553	7650	SOCIAL WELFARE EXAMINER	16,324
6010	10.00	20	SOCIAL SERVICES ADMINISTRATION	1232	9340	TYPIST (HEAP)	14,223
6422	10.00	10	ECONOMIC DEVELOPMENT	493	3000	DEPUTY DIR OF ECON DEV	53,845
6422	10.00	10	ECONOMIC DEVELOPMENT	625	3126	DIR OF ECON DEV & PLAN	39,447
6422	10.00	10	ECONOMIC DEVELOPMENT	948	3633	ECONOMIC DEV SPECIALIST	46,887
6422	10.00	10	ECONOMIC DEVELOPMENT	1170	Y 7235	SEC TO ECON DEV & PLAN	17,776
6510	10.00	10	VETERANS' SERVICE	1024	9410	VETERAN'S SERVICE OFF	33,030
6610	10.00	20	SEALER OF WEIGHTS AND MEASURES	21	3230	DIR WEIGHTS & MSRS I PT	16,040
7310	10.00	20	YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	19,380
7510	10.00	20	HISTORIAN	126	4235	HISTORIAN P/T	3,857
8020	10.00	10	PLANNING	671	600	ASSOCIATE PLANNER	38,423
8020	10.00	10	PLANNING	1296	2470	COUNTY PLANNING DIRECTO	58,503
8020	10.00	10	PLANNING	625	3126	DIR OF ECON DEV & PLAN	39,447
8020	10.00	10	PLANNING	1170	Y 7235	SEC TO ECON DEV & PLAN	17,776

Y = More than 1 Department

Employee No. 0 = VACANT

Adopted

ACCOUNT NUMBER AND DEPARTMENT

EMP #

JOB CODE

JOB TITLE

2009

**Schedule 5 - B**

8160 10.00 10	SOLID WASTE	619	2733	DEP COMM OF PUBLIC WRKS	33,634
8160 10.00 10	SOLID WASTE	1053	4150	HEAVY EQUIP OPERATOR II	34,469
8160 10.00 10	SOLID WASTE	510	7700	SOLID WASTE MANAGER	43,255
8160 10.00 20	SOLID WASTE	1034	400	ACCT CLERK - TYPIST P/T	10,147
8160 10.00 20	SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	10,147
8160 10.00 20	SOLID WASTE	583	400	ACCT CLERK - TYPIST P/T	10,147
8160 10.00 20	SOLID WASTE	1070	400	ACCT CLERK - TYPIST P/T	10,147

**Schedule 5 - CD**

6293 10.00 10	FEDERAL EMPLOYMENT PROGRAMS	370	3660	E & T COUNSELOR	31,857
6293 10.00 10	FEDERAL EMPLOYMENT PROGRAMS	819	3660	E & T COUNSELOR	35,741
6293 10.00 10	FEDERAL EMPLOYMENT PROGRAMS	559	3672	EMPLOYMENT CTR SUPERVR	44,282
6293 10.00 20	FEDERAL EMPLOYMENT PROGRAMS	554	3673	EMPLMT CONTRACTS SPEC	18,200

**Schedule 5 - CH**

1710 10.00 10	CONSOLIDATED HEALTH INSURANCE PROG D A M M	882	Y	885	BENEFITS MANAGER	17,802
1710 10.00 10	CONSOLIDATED HEALTH INSURANCE PROG D A M M	398	Y	5790	PERSONNEL CLERK	5,920
1710 10.00 10	CONSOLIDATED HEALTH INSURANCE PROG D A M M	110	Y	5800	PERSONNEL OFFICER	10,794

**Schedule 5 - CI**

8042 10.00 20	SAFETY	636	7100	SAFETY OFFICER	27,993
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**Schedule 5 - D**

5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	100	1930	COMIS PUBLIC WORKS	42,827
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	404	3731	ENGINEERING TECHNICIAN	24,629
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	394	4120	HEAVY EQUIP OPERATOR I	34,707
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	1026	4120	HEAVY EQUIP OPERATOR I	30,147
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	506	4150	HEAVY EQUIP OPERATOR II	37,473
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	740	4180	HEAVY EQUIP OPRATOR III	36,630
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	664	4180	HEAVY EQUIP OPRATOR III	39,224
5110 10.00 10	MAINTENANCE, ROADS AND BRIDGES	539	4180	HEAVY EQUIP OPRATOR III	37,192

Y = More than 1 Department

Employee No. 0 = VACANT

Adopted

ACCOUNT NUMBER AND DEPARTMENT				EMP #	JOB CODE	JOB TITLE	2009
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	532	4180	HEAVY EQUIP OPRATOR III	38,813
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	654	4185	HEO SITE LEADER	55,432
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	939	5230	MOTOR EQUIP OPERATOR I	29,265
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	721	5230	MOTOR EQUIP OPERATOR I	28,271
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	851	5230	MOTOR EQUIP OPERATOR I	27,083
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	1243	5230	MOTOR EQUIP OPERATOR I	23,927
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	829	5260	MOTOR EQUIP OPERATOR II	28,185
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	1069	5260	MOTOR EQUIP OPERATOR II	29,806
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	1014	5290	MOTOR EQUIP OPRATOR III	30,709
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	972	5290	MOTOR EQUIP OPRATOR III	30,666
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	1293	Y 7223	SEC TO COMM PUBLIC WRKS	18,222
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	459	7540	SIGN MAINTENANCE WORKER	36,911
5110	10.00	10	MAINTENANCE, ROADS AND BRIDGES	288	9780	WORKING SUPERVISOR	53,789

**Schedule 5 - DM**

5130	10.00	10	ROAD MACHINERY FUND	879	850	AUTOMOTIVE MECHANIC II	28,461
5130	10.00	10	ROAD MACHINERY FUND	274	851	AUTOMOTIVE STOCK CLERK	55,950
5130	10.00	10	ROAD MACHINERY FUND	762	5000	MECHANIC / WORKING SUPR	51,987
5130	10.00	10	ROAD MACHINERY FUND	793	5000	MECHANIC / WORKING SUPR	39,703

**Schedule 5 - S**

1710	10.00	10	WORKERS' COMPENSATION	882	Y 885	BENEFITS MANAGER	17,802
1710	10.00	10	WORKERS' COMPENSATION	398	Y 5790	PERSONNEL CLERK	5,920
1710	10.00	10	WORKERS' COMPENSATION	110	Y 5800	PERSONNEL OFFICER	10,794

# STATEMENT OF DEBT SCHEDULE 6

**SCHEDULE 6  
STATEMENT OF DEBT  
AS OF DECEMBER 31, 2008**

**BONDS OUTSTANDING**

<b>FUND</b>	<b>PURPOSE</b>	<b>DATE OF ISSUE</b>	<b>EFFECTIVE NIC INTEREST RATE</b>	<b>OUTSTANDING DECEMBER 31, 2008</b>	<b>PAYMENTS DUE 2009</b>	<b>MATURITY YEAR</b>
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%	\$ 4,350,000	\$ 862,138	2014
				\$ 4,350,000	\$ 862,138	

# TAX RATE SCHEDULES

# TIOGA COUNTY 2009

## PROPERTY TAX RATES PER 1000

INCREASE IN TAX LEVY \$524,069 = 2.84%

MUNICIPALITY	2007	2008	2009	TAX RATE % CHANGE
BARTON	113.09	107.80	8.23	4.75
BERKSHIRE	194.77	204.85	236.62	15.51
CANDOR	104.96	101.60	115.04	13.23
NEWARK VALLEY	10.42	10.10	11.21	10.99
NICHOLS	28.87	28.39	32.15	13.24
OWEGO	9.60	10.04	10.50	4.58
RICHFORD	9.46	5.99	5.80	(3.17)
SPENCER	35.51	35.75	38.22	6.91
TIOGA	105.56	102.28	115.51	12.94

**TIOGA COUNTY 2009**  
**RECYCLING PROPERTY TAX**  
**DECREASE IN TAX LEVY \$8,507**

MUNICIPALITY	2007	2008	2009	TAX RATE % CHANGE
BARTON	4.67	4.71	0.35	0.78
BERKSHIRE	8.04	8.94	9.94	11.19
CANDOR	4.33	4.44	4.83	8.78
NEWARK VALLEY	0.43	0.44	0.47	6.82
NICHOLS	1.19	1.24	1.35	8.87
OWEGO	0.40	0.44	0.44	0.68
RICHFORD	0.52	0.35	0.34	(2.01)
SPENCER	1.47	1.56	1.61	3.21
TIOGA	4.36	4.46	4.85	8.74

# CHARTS

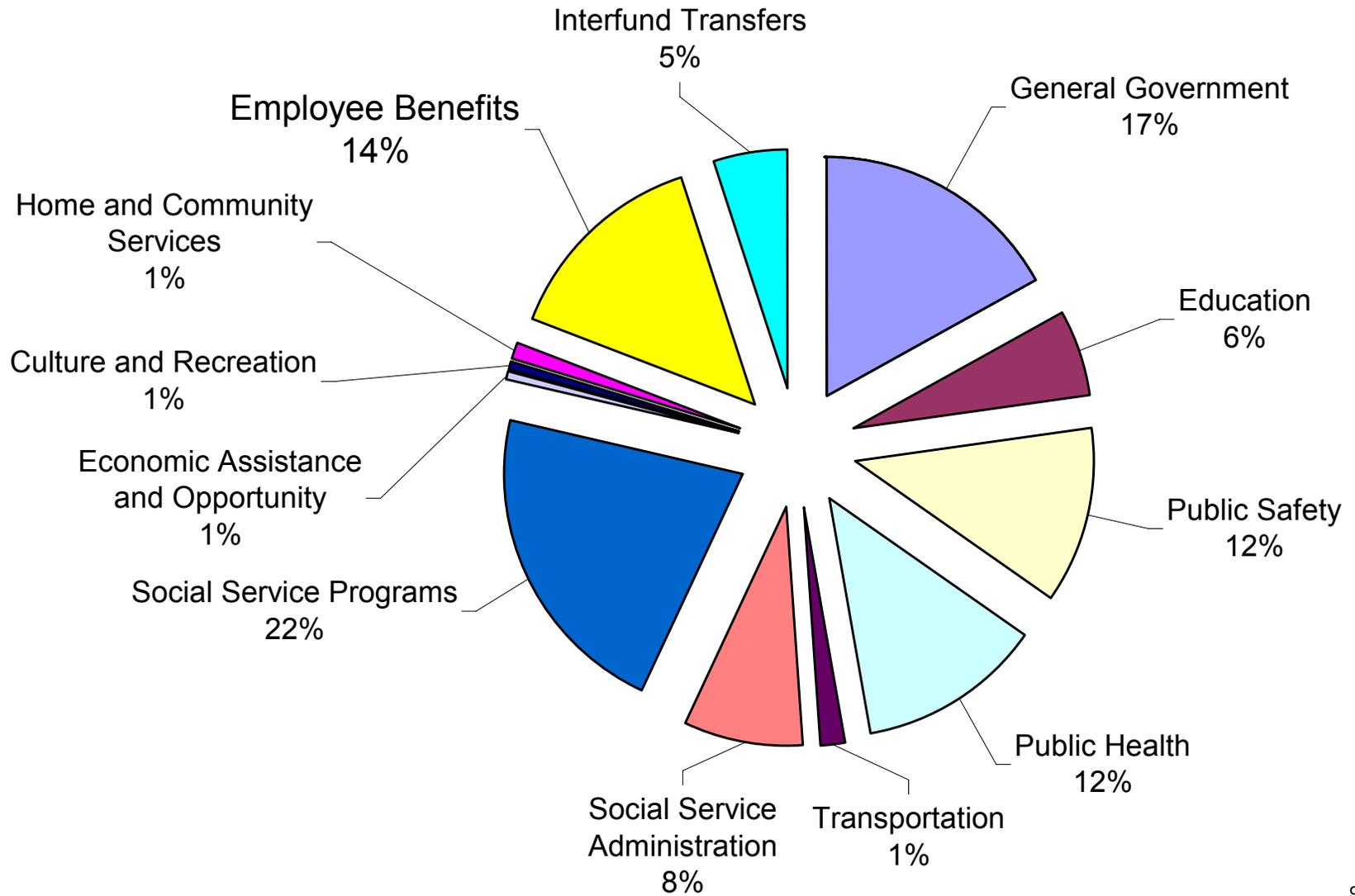
# SPENDING

- Total increase of \$4,779,213

- Largest Increases

○ Public Safety	\$1,275,240
(\$750K EMO GRANT)	
○ Health Programs	\$559,006
○ Social Service	\$445,894
○ General Government	\$243,770
○ Employee Benefits	\$1,378,000

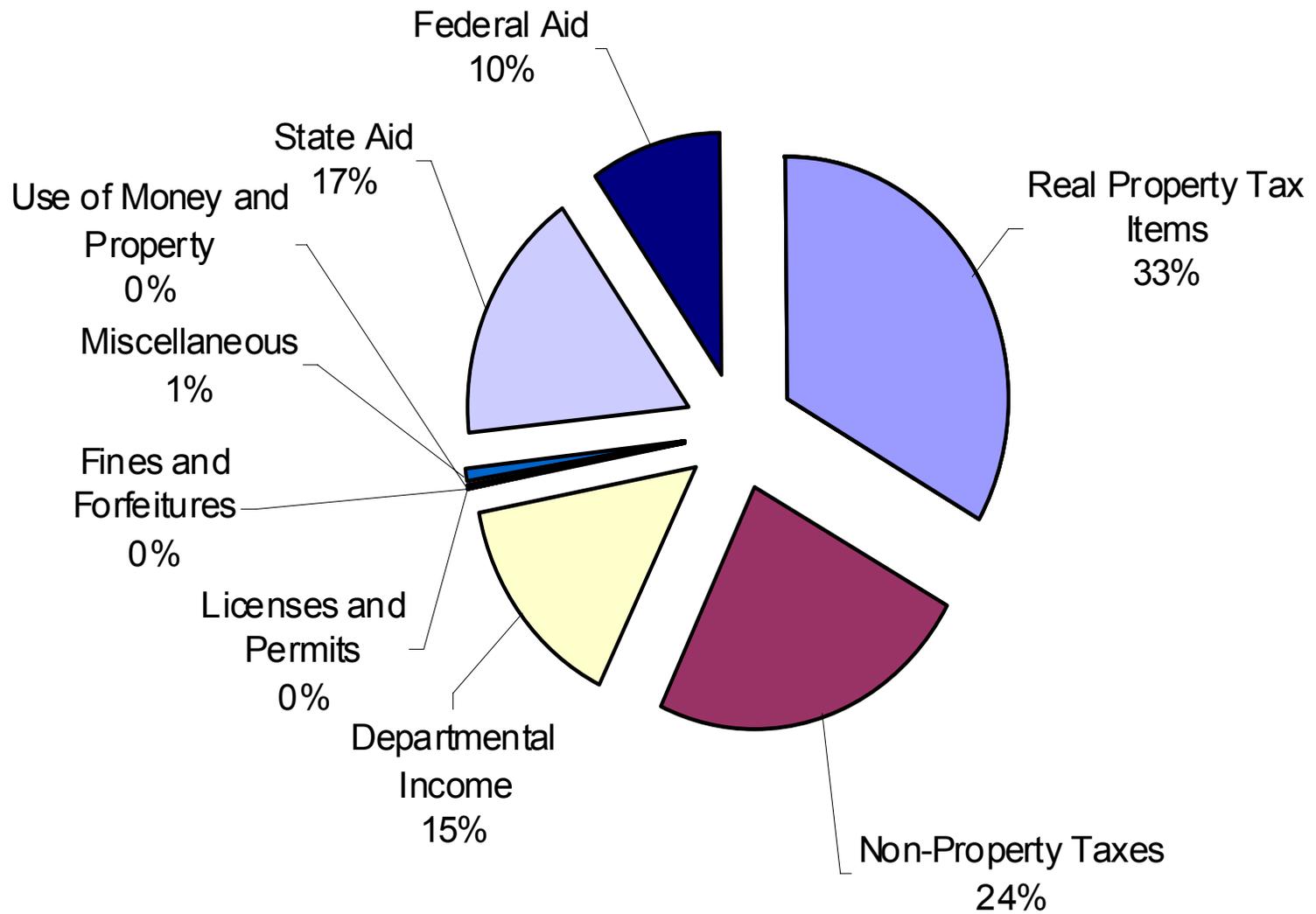
## 2009 SPENDING



# REVENUES

- Total Increase of \$3,655,144
- Largest Changes
  - Non-Property Taxes \$631,577
  - Departmental Income \$690,654
  - State & Federal Aid \$1,214,038
  - Interest & Penalties on Taxes \$123,704
  - Payments in Lieu of Taxes \$742,676

## 2009 REVENUE





**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: 11/13/2008Taxing Jurisdiction: Tioga County - page 1Fiscal Year Beginning: 2009Total equalized value in taxing jurisdiction: \$ 2,931,202,569

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	46,084,718	1.57%
12100	NYS - Generally	RPTL 404 (1)	41	4,665,983	0.16%
13100	County - Generally	RPTL 406 (1)	30	27,429,950	0.94%
13500	Town - Generally	RPTL 406 (1)	98	10,711,061	0.37%
13510	Town - Cemetery Land	RPTL 446	8	87,230	0.00%
13570	Town O/S Limits - Specified Uses	RPTL 406 (2)	1	3,333	0.00%
13650	VG - Generally	RPTL 406 (1)	125	43,783,222	1.49%
13660	VG - Cemetery Land	RPTL 446	3	124,703	0.00%
13740	VG O/S Limits - Sewer or Water	RPTL 406 (3)	8	461,509	0.02%
13800	School District	RPTL 408	49	168,868,662	5.76%
13870	Spec Dist used for purp estab	RPTL 410	12	6,875,315	0.23%
14110	USA - Specified Uses	STATE L 54	4	1,413,900	0.05%
18020	Municipal Industrial Dev Agency	RPTL 412-a	46	209,610,791	7.15%
19950	Municipal Railroad	RPTL 456	1	224,359	0.01%
21100	In Trust by Clergy for Church	RPTL 436	2	202,800	0.01%
21600	Res of Clergy - Relig Corp Owner	RPTL 462	27	3,057,672	0.10%
25110	Nonprof Corp - Relig (Const Prot)	RPTL 420-a	132	48,018,226	1.64%
25120	Nonprof Corp - Educl (Const Prot)	RPTL 420-a	3	252,564	0.01%
25130	Nonprof Corp - Char (Const Prot)	RPTL 420-a	17	3,298,205	0.11%
25210	Nonprof Corp - Hospital	RPTL 420-a	3	829,702	0.03%
25230	Nonprof Corp - Moral/Mental Imp	RPTL 420-a	8	1,197,538	0.04%
25300	Nonprof Corp - Specified Uses	RPTL 420-b	41	5,247,698	0.18%
25600	Nonprofit Health Maintainance Org	RPTL 486-a	1	366,667	0.01%
26050	Agricultural Society	RPTL 450	14	1,075,178	0.04%
26100	Veterans Organization	RPTL 452	12	1,454,658	0.05%
26250	Historical Society	RPTL 444	2	1,541,644	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL 464 (2)	29	5,041,369.00	0.17%
27350	Privately Owned Cemetery Land	RPTL 446	91	1,802,658	0.06%
27400	Retirement System	RPTL 488	6	866,538	0.03%
28110	Not-for-Profit Housing Company	RPTL 422	3	2,113,805	0.07%
28550	Not-for-Profit Hous Co-Sr Cits Ctr	RPTL 422	3	9,521,410	0.32%
32252	NYS Owned Reforestation Land	RPTL 534	98	12,087,672	0.41%
33200	Tax Sale - County Owned	RPTL 406 (5)	3	160,256	0.01%
33201	Tax Sale - County Owned	RPTL 406 (5)	3	43,333	0.00%
41001	Veterans Exemption Incr/Decr In	RPTL 458 (5)	45	1,591,181	0.05%
<b>Totals Pg 1</b>			974	\$620,115,510	21.16%

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

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
(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: 11/13/2008

Taxing Jurisdiction: Tioga County - Continued Page 2

Fiscal Year Beginning: 2009

Total equalized value in taxing jurisdiction: \$ 2,931,202,569

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)	82	2,103,275	0.07%
41102	Vets Ex Based on Eligible Funds	RPTL 458 (1)	13	158,699	0.01%
41121	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	497	5,278,803	0.18%
41122	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	865	10,053,995	0.34%
41131	Alt Vet Ex-War Period-Combat	RPTL 458-a	477	8,199,432	0.28%
41132	Alt Vet Ex-War Period-Combat	RPTL 458-a	743	14,123,658	0.48%
41141	Alt Vet Ex-War Period-Disability	RPTL 458-a	87	1,474,961	0.05%
41142	Alt Vet Ex-War Period-Disability	RPTL 458-a	128	2,513,207	0.09%
41400	Clergy	RPTL 460	31	231,903	0.01%
41700	Agricultural Building	RPTL 483	58	2,072,793	0.07%
41720	Agricultural District	AG-MKTS L 305	595	18,535,915	0.63%
41730	Agric Land-Indiv not in Ag Dist	AG-MKTS L 306	37	775,545	0.03%
41750	Ag Land Eligible for Ag Assmt	AG-MKTS L 305(7)	1	14,171	0.00%
41800	Persons age 65 or over	RPTL 467	155	4,926,704	0.17%
41801	Persons age 65 or over	RPTL 467	37	1,005,311	0.03%
41802	Persons age 65 or over	RPTL 467	481	11,063,518	0.38%
41805	Persons age 65 or over	RPTL 467	102	2,423,348	0.08%
41931	Disabilities and Limited Incomes	RPTL 459-c	16	303,103	0.01%
41932	Disabilities and Limited Incomes	RPTL 459-c	37	710,974	0.02%
42100	Silos, Manure Storage Tanks	RPTL 483-a	3	127,166	0.00%
42120	Temporary Greenhouses	RPTL 483-c	2	78,889	0.00%
47200	Railroad - Partially Exempt	RPTL 489-d&dd	2	6,699,833	0.23%
47460	Forest Land Certd after 8/74	RPTL 480-a	18	528,646	0.02%
47502	Business Certified by NYSBEA	RPTL 485	1	56,122	0.00%
47601	Business Investment Prop Pre 8/5/9	RPTL 485-b	1	4,000	0.00%
47610	Business Investment Prop Post 8/5/9	RPTL 485-b	22	1,341,270	0.05%
47611	Business Investment Property Post 8/5	RPTL 485-b	28	1,710,511	0.06%
47612	Business Investment Property Post 8/5	RPTL 485-b	7	8,662,668	0.30%
47670	Property Improvement in Empire Zone	RPTL 485-e	14	1,735,809	0.06%
47672	Property Improvement in Empire Zone	RPTL 485-e	6	965,335	0.03%
48670	Redevelopment Housing Co	P H F I L 125 & 127	3	1,862,586	0.06%
49500	Solar or Wind Energy System	RPTL 487	2	36,231	0.00%
50000			7	548,925	0.02%
50001			5	114,600	0.00%
50005			1	113,500	0.00%
<b>Totals pg 2</b>			4564	\$110,555,406	3.77%
<b>Grand Totals</b>			<b>5538</b>	<b>\$730,670,916</b>	<b>24.93%</b>
<b>Page 1 + Pg 2</b>					

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

Amount, if any, attributed to payments in lieu of taxes: \$ 1,153,916  
(details contained on RP-495-PILOT)



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