



# 2011 County Budget

Adopted December 14, 2010

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2011

2011

TIOGA COUNTY BUDGET  
EXHIBIT A

## SUMMARY OF BUDGET

## BY FUNDS

2011 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUND				
Fund	Appropriations	Less: Estimated Revenues	Less: Appropriated	Balance to be raised by real
GENERAL FUND	\$ 68,776,115	\$ 43,615,277	\$ 4,900,000	\$ 20,260,838
SOLID WASTE FUND	\$ 1,331,943	\$ 484,093	\$ -	\$ 847,850
SPECIAL GRANT FUND	\$ 394,687	\$ 394,687	\$ -	\$ -
CONSOLIDATED HEALTH INSURANCE	\$ 11,211,891	\$ 11,211,891	\$ -	\$ -
LIABILITY INSURANCE FUND	\$ 438,994	\$ 438,994	\$ -	\$ -
COUNTY ROAD FUND	\$ 1,948,876	\$ 1,948,876	\$ -	\$ -
ROAD MACHINERY FUND	\$ 662,500	\$ 662,500	\$ -	\$ -
CAPITAL FUND	\$ 6,982,500	\$ 2,715,821	\$ 4,266,679	\$ -
WORKERS' COMPENSATION FUND	\$ 1,215,834	\$ 965,834	\$ 250,000	\$ -
<b>TOTALS</b>	<b>\$ 92,963,340</b>	<b>\$ 62,437,973</b>	<b>\$ 9,416,679</b>	<b>\$ 21,108,688</b>

ADOPTED BUDGET DECEMBER 14, 2010

*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 23, 2010

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

I present to you tonight the proposed county budget for 2011.

As the difficult economic climate approaches a third year, many state and local governments nationwide have seen an erosion of their finances. As New York State remains in a recession, the demand for government services such as unemployment benefits, social services and Medicaid have increased. Although federal stimulus funding has benefitted Tioga County this past year, during this same period municipal revenue had decreased from less economic activity, job losses and lower consumer spending. Tioga County has not been insulated from the effects of the recession. With this in mind, local officials have made prudent decisions formulating the 2011 county budget while still providing both valuable and mandated services for the citizens of Tioga County.

General Fund expenses have increased from \$65,795,756 in 2010 to \$68,776,115 in the proposed spending plan. This represents an increase of 4.53% or \$2,980,359. Major increases included fringe benefits, education costs, and debt service. Few equipment purchases and a hiring freeze will help offset these expenses.

The budget will see an increase in General Fund Revenues of \$1,452,838 or 3.45% from \$42,162,439 in 2010 to \$43,615,277 in the 2011 proposal. We are anticipating flat sales tax collections and reduced state aid next year. However, PILOT payments, jail revenue and a transfer of Capital bond proceeds will support the General Fund.

There have been significant increases in other areas of the budget, namely the Capital Fund. The County plans to meet our infrastructure schedule by replacing four bridges and 16 miles of roads next year. The cost of 6 million dollars will receive reimbursement of 2.3M in Federal & State Aid. The remaining 3.7M will be financed by Build America bond proceeds.

*James P. McFadden*  
*Treasurer*

**TIOGA COUNTY TREASURER**  
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*Jane Bradley*  
*Deputy Treasurer*



Subsequently, the total proposed spending plan of \$92,963,340 is an increase of \$7,148,447 or 8.33% over the current year. It is proposed that an increase of appropriated fund balance in the amount of \$1,100,000, be used to help offset the General Fund increase. This will bring the appropriated fund balance in the 2011 plan to \$4,900,000.

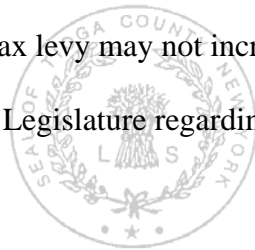
The county tax levy will increase \$427,521 or 2.16% to \$20,260,838, although tax rates vary from town to town due to state established equalization rates. The composite tax rate for all taxing districts has decreased \$0.08 to \$13.47 per \$1000 due to a slight increase in net assessments.

The other tax that appears on your bill is the recycling tax. The tax levy for recycling in the solid waste budget has increased from \$828,403 to \$847,850 an increase of \$19,447 or 2.35% for 2011. Appropriations have increased \$70,816 or 5.62% from 2010. However, revenues have also increased \$51,379 or 11.87%. The proposed composite rate will drop slightly from \$0.57 to \$0.566 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 2011 budget.

I would like to point out the projected tax levy may not increase after tonight's hearing without an additional public hearing.

If you have comments to present to the Legislature regarding the proposed budget, the floor is now open.



Respectfully Submitted,

James P. McFadden  
Tioga County Treasurer

# APPROPRIATIONS SCHEDULE 1

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION LEGISLATIVE							
1010.10	10 FULL TIME	LEGISLATIVE BOARD	\$217,413.05	\$202,503	\$187,612	\$188,532	\$188,532
1010.10	20 PART TIME/TEMPORARY	LEGISLATIVE BOARD	\$5,810.93	\$0	\$14,891	\$15,189	\$15,189
1010.30	100 DATA PROCESSING	LEGISLATIVE BOARD	\$2,416.04	\$6,800	\$6,800	\$5,000	\$5,000
1010.30	300 LEGAL	LEGISLATIVE BOARD	\$23,150.00	\$105,000	\$105,000	\$80,000	\$80,000
1010.40	10 ADVERTISING	LEGISLATIVE BOARD	\$463.91	\$350	\$350	\$350	\$350
1010.40	40 BOOKS	LEGISLATIVE BOARD	\$133.00	\$130	\$130	\$130	\$130
1010.40	220 AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$0.00	\$50	\$50	\$0	\$0
1010.40	320 LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$3,503.76	\$3,000	\$3,000	\$3,000	\$3,000
1010.40	340 LITERATURE	LEGISLATIVE BOARD	\$317.67	\$115	\$115	\$115	\$115
1010.40	360 MEALS/FOOD	LEGISLATIVE BOARD	\$15.00	\$75	\$75	\$50	\$50
1010.40	390 MILEAGE EXPENSE	LEGISLATIVE BOARD	\$7,565.25	\$12,620	\$12,620	\$12,620	\$12,620
1010.40	420 OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,243.12	\$1,000	\$1,000	\$1,000	\$1,000
1010.40	480 POSTAGE	LEGISLATIVE BOARD	\$2,743.32	\$2,940	\$2,940	\$2,940	\$2,940
1010.40	485 PRINTING/PAPER	LEGISLATIVE BOARD	\$805.34	\$800	\$800	\$800	\$800
1010.40	520 RECORDING/MICROFILM	LEGISLATIVE BOARD	\$0.00	\$50	\$150	\$50	\$50
1010.40	640 SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$762.25	\$300	\$300	\$400	\$400
1010.40	660 TELEPHONE	LEGISLATIVE BOARD	\$1,559.17	\$2,250	\$2,250	\$2,000	\$2,000
1010.40	732 TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$1,470.29	\$0	\$0	\$0	\$0
LEGISLATURE BOARD Dept TOTALS:			\$269,372.10	\$337,983	\$338,083	\$312,176	\$312,176
LEGISLATIVE Sect TOTALS:			\$269,372.10	\$337,983	\$338,083	\$312,176	\$312,176
BUDGET SECTION JUDICIAL							
1165.10	10 FULL TIME	DISTRICT ATTORNEY	\$163,658.33	\$162,532	\$162,532	\$162,724	\$162,724
1165.10	20 PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$61,116.59	\$122,360	\$122,360	\$70,280	\$70,280
1165.30	100 DATA PROCESSING	DISTRICT ATTORNEY	\$34.16	\$300	\$300	\$300	\$300
1165.30	300 LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$300	\$300
1165.40	40 BOOKS	DISTRICT ATTORNEY	\$7,788.42	\$10,000	\$10,000	\$10,000	\$10,000
1165.40	140 CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$1,150.00	\$3,700	\$3,700	\$3,700	\$3,700
1165.40	180 DUES	DISTRICT ATTORNEY	\$550.00	\$905	\$905	\$905	\$905
1165.40	280 INVESTIGATIONS	DISTRICT ATTORNEY	\$688.50	\$2,400	\$2,422	\$2,400	\$2,400
1165.40	320 LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,537.77	\$1,600	\$1,600	\$1,600	\$1,600
1165.40	390 MILEAGE EXPENSE	DISTRICT ATTORNEY	\$1,219.00	\$2,000	\$2,000	\$2,000	\$2,000
1165.40	420 OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,668.40	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	480 POSTAGE	DISTRICT ATTORNEY	\$1,672.95	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	485 PRINTING/PAPER	DISTRICT ATTORNEY	\$475.00	\$300	\$300	\$300	\$300
1165.40	660 TELEPHONE	DISTRICT ATTORNEY	\$2,354.76	\$5,000	\$5,000	\$5,000	\$5,000
1165.40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$12,076.00	\$10,000	\$10,000	\$10,000	\$10,000
1165.40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$12,718.63	\$15,000	\$15,000	\$15,000	\$15,000
1165.40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$16.00	\$1,500	\$1,500	\$1,500	\$1,500
1166.40	140 CONTRACTING SERVICE'S	AID TO PROSECUTION	\$40,000.00	\$35,300	\$35,300	\$35,300	\$35,300
DISTRICT ATTORNEY Dept TOTALS:			\$308,724.51	\$376,597	\$376,619	\$324,709	\$324,709

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	JUDICIAL							
1170.10	20 PART TIME/TEMPORARY	PUBLIC DEFENDER		\$114,933.00	\$114,933	\$114,933	\$120,680	\$120,680
1170.30	100 DATA PROCESSING	PUBLIC DEFENDER		\$34.01	\$80	\$80	\$80	\$80
1170.40	40 BOOKS	PUBLIC DEFENDER		\$1,014.52	\$700	\$700	\$700	\$700
1170.40	140 CONTRACTING SERVICE'S	PUBLIC DEFENDER		\$18,916.00	\$18,900	\$18,900	\$18,900	\$18,900
1170.40	280 INVESTIGATIONS	PUBLIC DEFENDER		\$ .00	\$100	\$100	\$100	\$100
1170.40	390 MILEAGE EXPENSE	PUBLIC DEFENDER		\$3,982.50	\$3,000	\$3,000	\$4,150	\$4,150
1170.40	420 OFFICE SUPPLIES	PUBLIC DEFENDER		\$1,390.01	\$1,375	\$1,375	\$1,565	\$1,565
1170.40	480 POSTAGE	PUBLIC DEFENDER		\$908.41	\$900	\$900	\$1,170	\$1,170
1170.40	660 TELEPHONE	PUBLIC DEFENDER		\$1,050.00	\$1,080	\$1,080	\$1,080	\$1,080
1170.40	700 TRANSCRIPTS	PUBLIC DEFENDER		\$273.75	\$300	\$300	\$300	\$300
PUBLIC DEFENDER Dept TOTALS:				\$142,502.20	\$141,368	\$141,368	\$148,725	\$148,725
BUDGET SECTION	JUDICIAL							
1172.40	30 ASSIGNED COUNSEL	ASSIGNED COUNSEL		\$233,656.98	\$261,749	\$261,749	\$276,749	\$276,749
1172.40	320 LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL		\$202.63	\$170	\$170	\$170	\$170
1172.40	390 MILEAGE EXPENSE	ASSIGNED COUNSEL		\$4,745.22	\$950	\$950	\$950	\$950
1172.40	480 POSTAGE	ASSIGNED COUNSEL		\$105.51	\$100	\$100	\$100	\$100
1172.40	590 SERVICE'S RENDERED	ASSIGNED COUNSEL		\$203.12	\$63	\$63	\$63	\$63
1172.40	640 SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL		\$137.24	\$803	\$803	\$803	\$803
1172.40	660 TELEPHONE	ASSIGNED COUNSEL		\$10.49	\$60	\$60	\$60	\$60
1172.40	700 TRANSCRIPTS	ASSIGNED COUNSEL		\$1,238.50	\$2,900	\$2,900	\$2,900	\$2,900
ASSIGNED COUNSEL Dept TOTALS:				\$240,299.69	\$266,795	\$266,795	\$281,795	\$281,795
BUDGET SECTION	JUDICIAL							
1185.10	20 PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS		\$13,780.80	\$18,430	\$18,430	\$18,430	\$18,430
1185.20	230 RADIO & EQUIPMENT	MEDICAL EXAMINERS AND CORONERS		\$665.00	\$873	\$873	\$873	\$873
1185.30	100 DATA PROCESSING	MEDICAL EXAMINERS AND CORONERS		\$1.46	\$485	\$485	\$485	\$485
1185.40	180 DUES	MEDICAL EXAMINERS AND CORONERS		\$ .00	\$525	\$525	\$525	\$525
1185.40	370 MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS		\$27,602.57	\$30,070	\$30,270	\$30,070	\$30,070
1185.40	390 MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS		\$1,824.50	\$2,272	\$2,275	\$2,275	\$2,275
1185.40	420 OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS		\$219.98	\$291	\$291	\$291	\$291
1185.40	480 POSTAGE	MEDICAL EXAMINERS AND CORONERS		\$42.00	\$213	\$213	\$213	\$213
1185.40	590 SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS		\$2,448.13	\$3,880	\$3,880	\$3,880	\$3,880
1185.40	640 SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS		\$ .00	\$970	\$970	\$970	\$970
1185.40	660 TELEPHONE	MEDICAL EXAMINERS AND CORONERS		\$170.99	\$2,111	\$2,111	\$2,111	\$2,111
1185.40	731 TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS		\$ .00	\$970	\$970	\$970	\$970
1185.40	733 TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS		\$1,600.00	\$2,910	\$2,910	\$2,910	\$2,910
CORONERS Dept TOTALS:				\$48,355.43	\$64,000	\$64,203	\$64,003	\$64,003



APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION JUDICIAL								
1180.40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$1,910.00	\$2,500	\$2,500	\$2,500	\$2,500
UNCLASSIFIED GENERAL Dept TOTALS:				\$1,910.00	\$2,500	\$2,500	\$2,500	\$2,500
JUDICIAL Sect TOTALS:				\$741,791.83	\$851,260	\$851,485	\$821,732	\$821,732
BUDGET SECTION FINANCE								
1325.10	10	FULL TIME	TREASURER	\$324,526.47	\$329,137	\$329,137	\$311,502	\$311,502
1325.10	30	OVERTIME/OTHER	TREASURER	\$11.83	\$1,300	\$1,300	\$1,000	\$1,000
1325.20	50	CALCULATOR	TREASURER	\$ .00	\$150	\$150	\$150	\$150
1325.20	70	CHAIRS	TREASURER	\$129.98	\$0	\$0	\$0	\$0
1325.20	200	OFFICE EQUIPMENT	TREASURER	\$ .00	\$0	\$1,526	\$4,000	\$4,000
1325.30	100	DATA PROCESSING	TREASURER	\$23,416.69	\$50,000	\$50,000	\$50,000	\$50,000
1325.30	300	LEGAL	TREASURER	\$1,700.00	\$6,000	\$6,000	\$6,000	\$6,000
1325.40	40	BOOKS	TREASURER	\$698.91	\$500	\$500	\$500	\$500
1325.40	140	CONTRACTING SERVICE'S	TREASURER	\$98,163.83	\$80,000	\$90,000	\$80,000	\$80,000
1325.40	180	DUES	TREASURER	\$560.00	\$700	\$700	\$700	\$700
1325.40	220	AUTOMOBILE FUEL	TREASURER	\$ .00	\$100	\$100	\$100	\$100
1325.40	320	LEASED/SERVICE EQUIPMENT	TREASURER	\$2,431.95	\$2,700	\$1,174	\$2,400	\$2,400
1325.40	330	LEGAL FEES	TREASURER	\$20,209.95	\$1,500	\$1,500	\$14,000	\$14,000
1325.40	350	OFFICE EQUIP MAINTENANCE	TREASURER	\$235.00	\$500	\$500	\$400	\$400
1325.40	390	MILEAGE EXPENSE	TREASURER	\$917.00	\$1,100	\$1,100	\$1,100	\$1,100
1325.40	420	OFFICE SUPPLIES	TREASURER	\$1,007.94	\$1,200	\$1,200	\$1,200	\$1,200
1325.40	480	POSTAGE	TREASURER	\$2,393.57	\$2,500	\$2,500	\$2,500	\$2,500
1325.40	485	PRINTING/PAPER	TREASURER	\$3,521.08	\$3,000	\$3,000	\$3,000	\$3,000
1325.40	590	SERVICE'S RENDERED	TREASURER	\$110.00	\$500	\$500	\$500	\$500
1325.40	630	STATIONERY SUPPLIES	TREASURER	\$683.58	\$1,500	\$1,500	\$1,400	\$1,400
1325.40	660	TELEPHONE	TREASURER	\$3,126.51	\$4,000	\$4,000	\$3,900	\$3,900
1325.40	733	TRAINING/ALL OTHER	TREASURER	\$2,744.66	\$3,150	\$3,150	\$3,100	\$3,100
1362.40	10	ADVERTISING	TAX ADVERTISING AN EXPENSES	\$17,967.57	\$20,000	\$20,000	\$20,000	\$20,000
1362.40	330	LEGAL FEES	TAX ADVERTISING AN EXPENSES	\$291.48	\$2,000	\$2,000	\$2,000	\$2,000
1362.40	480	POSTAGE	TAX ADVERTISING AN EXPENSES	\$6,782.69	\$9,000	\$9,000	\$9,000	\$9,000
1362.40	485	PRINTING/PAPER	TAX ADVERTISING AN EXPENSES	\$8,278.40	\$7,000	\$7,000	\$7,000	\$7,000
1364.40	140	CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$248.30	\$500	\$500	\$500	\$500
TREASURER Dept TOTALS:				\$520,157.39	\$528,037	\$538,037	\$525,952	\$525,952

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET	SECTION	FINANCE						
1355.10	10	FULL TIME	ASSESSMENTS	\$87,714.00	\$88,827	\$88,827	\$91,459	\$91,459
1355.10	20	PART TIME/TEMPORARY	ASSESSMENTS	\$3,919.05	\$13,564	\$13,564	\$0	\$0
1355.30	100	DATA PROCESSING	ASSESSMENTS	\$1,478.89	\$3,000	\$3,000	\$3,000	\$3,000
1355.30	300	LEGAL	ASSESSMENTS	\$400.00	\$250	\$250	\$400	\$400
1355.40	140	CONTRACTING SERVICE'S	ASSESSMENTS	\$28,320.00	\$24,000	\$24,000	\$25,920	\$25,920
1355.40	150	COPIER SUPPLIES	ASSESSMENTS	\$615.72	\$700	\$700	\$600	\$600
1355.40	360	MEALS/FOOD	ASSESSMENTS	\$70.92	\$50	\$50	\$50	\$50
1355.40	390	MILEAGE EXPENSE	ASSESSMENTS	\$102.24	\$100	\$100	\$100	\$100
1355.40	420	OFFICE SUPPLIES	ASSESSMENTS	\$578.49	\$450	\$450	\$400	\$400
1355.40	450	PAYMENT TO STATE	ASSESSMENTS	\$9,165.00	\$11,425	\$11,425	\$10,000	\$10,000
1355.40	480	POSTAGE	ASSESSMENTS	\$268.00	\$350	\$350	\$300	\$300
1355.40	485	PRINTING/PAPER	ASSESSMENTS	\$0.00	\$300	\$300	\$0	\$0
1355.40	500	PRINTER SUPPLIES	ASSESSMENTS	\$303.00	\$350	\$350	\$500	\$500
1355.40	520	RECORDING/MICROFILM	ASSESSMENTS	\$500.00	\$550	\$550	\$550	\$550
1355.40	650	TAXES	ASSESSMENTS	\$4,604.79	\$4,000	\$4,000	\$3,500	\$3,500
1355.40	660	TELEPHONE	ASSESSMENTS	\$752.56	\$1,000	\$1,000	\$1,000	\$1,000
1355.40	731	TRAINING/STATE REQUIRED	ASSESSMENTS	\$1,166.48	\$1,100	\$1,100	\$1,000	\$1,000
1355.40	733	TRAINING/ALL OTHER	ASSESSMENTS	\$0.00	\$0	\$0	\$32	\$32
1357.20	130	EQUIPMENT (NOT CAR)	RPTS CPTAP CO ASSESSMENT GRANT	\$6,518.00	\$0	\$0	\$0	\$0
ASSESSMENTS			Dept TOTALS:	\$146,477.14	\$150,016	\$150,016	\$138,811	\$138,811
BUDGET	SECTION	FINANCE						
1340.10	10	FULL TIME	BUDGET	\$0.00	\$15,000	\$15,000	\$15,000	\$15,000
1340.30	100	DATA PROCESSING	BUDGET	\$8,854.58	\$1,500	\$1,500	\$9,000	\$9,000
BUDGET			Dept TOTALS:	\$8,854.58	\$16,500	\$16,500	\$24,000	\$24,000
BUDGET	SECTION	FINANCE						
1345.30	100	DATA PROCESSING	PURCHASING	\$60.20	\$500	\$500	\$500	\$500
1345.30	300	LEGAL	PURCHASING	\$0.00	\$300	\$300	\$300	\$300
1345.40	10	ADVERTISING	PURCHASING	\$0.00	\$350	\$350	\$350	\$350
1345.40	180	DUES	PURCHASING	\$113.00	\$400	\$400	\$200	\$200
1345.40	320	LEASED/SERVICE EQUIPMENT	PURCHASING	\$0.00	\$300	\$300	\$0	\$0
1345.40	340	LITERATURE	PURCHASING	\$337.89	\$200	\$200	\$200	\$200
1345.40	420	OFFICE SUPPLIES	PURCHASING	\$93.65	\$298	\$298	\$200	\$200
1345.40	480	POSTAGE	PURCHASING	\$1.26	\$200	\$200	\$200	\$200
1345.40	485	PRINTING/PAPER	PURCHASING	\$189.72	\$200	\$200	\$200	\$200
1345.40	660	TELEPHONE	PURCHASING	\$176.37	\$500	\$500	\$500	\$500
1345.40	733	TRAINING/ALL OTHER	PURCHASING	\$0.00	\$850	\$850	\$650	\$650
PURCHASING			Dept TOTALS:	\$972.09	\$4,098	\$4,098	\$3,300	\$3,300
FINANCE			Sect TOTALS:	\$676,461.20	\$698,651	\$708,651	\$692,063	\$692,063

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	STAFF							
1410.10	10 FULL TIME	COUNTY CLERK		\$181,780.00	\$184,707	\$184,707	\$188,621	\$188,621
1410.10	20 PART TIME/TEMPORARY	COUNTY CLERK		\$4,021.20	\$10,707	\$10,707	\$10,707	\$10,707
1410.20	220 PRINTER	COUNTY CLERK		\$2,346.00	\$0	\$0	\$0	\$0
1410.30	100 DATA PROCESSING	COUNTY CLERK		\$2,480.30	\$1,300	\$1,300	\$1,300	\$1,300
1410.30	300 LEGAL	COUNTY CLERK		\$380.00	\$156	\$156	\$156	\$156
1410.40	140 CONTRACTING SERVICE'S	COUNTY CLERK		\$8,333.34	\$9,000	\$9,000	\$9,000	\$9,000
1410.40	320 LEASED/SERVICE EQUIPMENT	COUNTY CLERK		\$5,121.88	\$6,100	\$6,100	\$4,500	\$4,500
1410.40	360 MEALS/FOOD	COUNTY CLERK		\$0.00	\$40	\$40	\$40	\$40
1410.40	390 MILEAGE EXPENSE	COUNTY CLERK		\$39.34	\$100	\$100	\$100	\$100
1410.40	420 OFFICE SUPPLIES	COUNTY CLERK		\$5,399.76	\$7,000	\$7,026	\$5,000	\$5,000
1410.40	480 POSTAGE	COUNTY CLERK		\$944.48	\$2,000	\$2,000	\$2,000	\$2,000
1410.40	485 PRINTING/PAPER	COUNTY CLERK		\$1,235.61	\$2,000	\$2,000	\$2,000	\$2,000
1410.40	520 RECORDING/MICROFILM	COUNTY CLERK		\$729.62	\$2,500	\$2,500	\$2,500	\$2,500
1410.40	660 TELEPHONE	COUNTY CLERK		\$1,590.94	\$1,500	\$1,500	\$1,500	\$1,500
1410.40	733 TRAINING/ALL OTHER	COUNTY CLERK		\$800.00	\$1,200	\$1,200	\$1,200	\$1,200
COUNTY CLERK			Dept TOTALS:	\$215,202.47	\$228,310	\$228,336	\$228,624	\$228,624
BUDGET SECTION STAFF								
1460.30	100 DATA PROCESSING	RECORDS MANAGEMENT		\$283.42	\$1,100	\$1,100	\$1,100	\$1,100
1460.30	300 LEGAL	RECORDS MANAGEMENT		\$0.00	\$80	\$80	\$80	\$80
1460.40	70 CAR MAINTENANCE	RECORDS MANAGEMENT		\$0.00	\$300	\$300	\$200	\$200
1460.40	150 COPIER SUPPLIES	RECORDS MANAGEMENT		\$33.00	\$100	\$100	\$100	\$100
1460.40	180 DUES	RECORDS MANAGEMENT		\$30.00	\$60	\$60	\$60	\$60
1460.40	220 AUTOMOBILE FUEL	RECORDS MANAGEMENT		\$78.98	\$200	\$200	\$200	\$200
1460.40	350 OFFICE EQUIP MAINTENANCE	RECORDS MANAGEMENT		\$156.00	\$360	\$360	\$200	\$200
1460.40	360 MEALS/FOOD	RECORDS MANAGEMENT		\$0.00	\$30	\$30	\$30	\$30
1460.40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT		\$105.50	\$150	\$150	\$150	\$150
1460.40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT		\$220.12	\$100	\$100	\$100	\$100
1460.40	480 POSTAGE	RECORDS MANAGEMENT		\$73.08	\$100	\$100	\$60	\$60
1460.40	485 PRINTING/PAPER	RECORDS MANAGEMENT		\$133.90	\$100	\$100	\$100	\$100
1460.40	595 SERVICES RENDERED (OTHER)	RECORDS MANAGEMENT		\$3,688.76	\$3,100	\$3,100	\$3,400	\$3,400
1460.40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT		\$33.80	\$100	\$100	\$100	\$100
1460.40	660 TELEPHONE	RECORDS MANAGEMENT		\$877.67	\$800	\$800	\$800	\$800
1460.40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT		\$433.00	\$450	\$450	\$450	\$450
1460.41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT		\$52,933.31	\$0	\$50,359	\$0	\$0
RECORDS MANAGEMENT			Dept TOTALS:	\$59,080.54	\$7,130	\$57,489	\$7,130	\$7,130

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	STAFF							
1411.10	10 FULL TIME	DEPARTMENT OF MOTOR VEHICLES		\$145,209.64	\$149,291	\$149,291	\$155,632	\$155,632
1411.10	20 PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES		\$10,077.67	\$10,444	\$10,444	\$10,446	\$10,446
1411.30	100 DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES		\$826.40	\$250	\$250	\$250	\$250
1411.30	300 LEGAL	DEPARTMENT OF MOTOR VEHICLES		\$ .00	\$125	\$125	\$125	\$125
1411.40	320 LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES		\$1,815.17	\$2,160	\$2,160	\$2,160	\$2,160
1411.40	390 MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES		\$ .00	\$50	\$50	\$50	\$50
1411.40	420 OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES		\$930.87	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	480 POSTAGE	DEPARTMENT OF MOTOR VEHICLES		\$2,719.63	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	485 PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES		\$175.49	\$750	\$750	\$750	\$750
1411.40	550 RENT	DEPARTMENT OF MOTOR VEHICLES		\$32,406.48	\$0	\$0	\$0	\$0
1411.40	660 TELEPHONE	DEPARTMENT OF MOTOR VEHICLES		\$1,946.28	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	733 TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES		\$32.00	\$600	\$600	\$600	\$600
MOTOR VEHICLES			Dept TOTALS:	\$196,139.63	\$169,670	\$169,670	\$176,013	\$176,013
BUDGET SECTION	STAFF							
1420.10	10 FULL TIME	LAW		\$119,749.96	\$127,984	\$127,984	\$131,009	\$131,009
1420.10	20 PART TIME/TEMPORARY	LAW		\$40,615.04	\$22,158	\$22,158	\$6,944	\$6,944
1420.20	200 OFFICE EQUIPMENT	LAW		\$80.00	\$200	\$200	\$200	\$200
1420.30	100 DATA PROCESSING	LAW		\$716.30	\$350	\$350	\$350	\$350
1420.40	10 ADVERTISING	LAW		\$ .00	\$50	\$50	\$50	\$50
1420.40	40 BOOKS	LAW		\$2,900.30	\$1,750	\$1,064	\$1,750	\$1,750
1420.40	180 DUES	LAW		\$414.00	\$1,100	\$1,100	\$1,100	\$1,100
1420.40	320 LEASED/SERVICE EQUIPMENT	LAW		\$291.19	\$325	\$325	\$325	\$325
1420.40	330 LEGAL FEES	LAW		\$8,231.10	\$73,410	\$74,628	\$50,000	\$50,000
1420.40	390 MILEAGE EXPENSE	LAW		\$67.50	\$50	\$50	\$150	\$150
1420.40	420 OFFICE SUPPLIES	LAW		\$356.50	\$400	\$400	\$400	\$400
1420.40	480 POSTAGE	LAW		\$163.06	\$300	\$300	\$200	\$200
1420.40	485 PRINTING/PAPER	LAW		\$38.00	\$100	\$100	\$100	\$100
1420.40	660 TELEPHONE	LAW		\$802.60	\$1,000	\$1,000	\$750	\$750
1420.40	731 TRAINING/STATE REQUIRED	LAW		\$607.10	\$1,000	\$1,000	\$1,000	\$1,000
LAW			Dept TOTALS:	\$175,032.65	\$230,177	\$230,709	\$194,328	\$194,328
BUDGET SECTION	STAFF							
1430.10	10 FULL TIME	PERSONNEL		\$179,190.85	\$179,843	\$179,843	\$141,918	\$141,918
1430.30	100 DATA PROCESSING	PERSONNEL		\$1,021.81	\$2,500	\$2,500	\$1,500	\$1,500
1430.30	300 LEGAL	PERSONNEL		\$270.00	\$1,500	\$1,500	\$1,500	\$1,500
1430.40	10 ADVERTISING	PERSONNEL		\$2,818.08	\$2,350	\$2,350	\$5,320	\$5,320
1430.40	140 CONTRACTING SERVICE'S	PERSONNEL		\$5,915.30	\$6,896	\$6,900	\$7,000	\$7,000
1430.40	180 DUES	PERSONNEL		\$300.00	\$300	\$300	\$300	\$300
1430.40	320 LEASED/SERVICE EQUIPMENT	PERSONNEL		\$4,708.60	\$4,500	\$4,500	\$2,285	\$2,285

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET	SECTION	STAFF						
1430.40	330	LEGAL FEES	PERSONNEL	\$234.00	\$0	\$2,499	\$2,000	\$2,000
1430.40	340	LITERATURE	PERSONNEL	\$627.50	\$615	\$615	\$650	\$650
1430.40	420	OFFICE SUPPLIES	PERSONNEL	\$410.76	\$450	\$450	\$450	\$450
1430.40	450	PAYMENT TO STATE	PERSONNEL	\$2,638.00	\$3,250	\$3,962	\$2,000	\$2,000
1430.40	470	PHYSICALS	PERSONNEL	\$1,517.00	\$250	\$250	\$200	\$200
1430.40	480	POSTAGE	PERSONNEL	\$993.19	\$1,200	\$1,200	\$1,200	\$1,200
1430.40	485	PRINTING/PAPER	PERSONNEL	\$118.00	\$100	\$100	\$100	\$100
1430.40	500	PRINTER SUPPLIES	PERSONNEL	\$29.62	\$40	\$40	\$40	\$40
1430.40	620	SOFTWARE EXPENSE	PERSONNEL	\$5,845.00	\$6,137	\$6,137	\$6,321	\$6,321
1430.40	660	TELEPHONE	PERSONNEL	\$1,597.79	\$2,400	\$2,400	\$2,000	\$2,000
1430.40	733	TRAINING/ALL OTHER	PERSONNEL	\$2,081.88	\$800	\$809	\$2,300	\$2,300
PERSONNEL			Dept TOTALS:	\$210,317.38	\$213,131	\$216,355	\$177,084	\$177,084
BUDGET	SECTION	STAFF						
1450.10	10	FULL TIME	ELECTIONS	\$120,696.35	\$122,000	\$122,000	\$124,440	\$124,440
1450.10	20	PART TIME/TEMPORARY	ELECTIONS	\$6,976.75	\$15,000	\$15,000	\$15,000	\$15,000
1450.20	220	PRINTER	ELECTIONS	\$1,875.28	\$3,000	\$3,000	\$2,000	\$2,000
1450.30	100	DATA PROCESSING	ELECTIONS	\$3,418.50	\$2,000	\$2,000	\$2,000	\$2,000
1450.30	300	LEGAL	ELECTIONS	\$80.00	\$1,000	\$1,000	\$1,000	\$1,000
1450.40	10	ADVERTISING	ELECTIONS	\$1,960.94	\$4,000	\$4,000	\$3,000	\$3,000
1450.40	140	CONTRACTING SERVICE'S	ELECTIONS	\$59,513.00	\$80,000	\$80,000	\$78,000	\$78,000
1450.40	320	LEASED/SERVICE EQUIPMENT	ELECTIONS	\$889.74	\$1,000	\$1,000	\$1,000	\$1,000
1450.40	360	MEALS/FOOD	ELECTIONS	\$114.00	\$0	\$0	\$0	\$0
1450.40	390	MILEAGE EXPENSE	ELECTIONS	\$405.25	\$1,500	\$1,500	\$1,000	\$1,000
1450.40	420	OFFICE SUPPLIES	ELECTIONS	\$1,694.16	\$3,000	\$3,000	\$3,000	\$3,000
1450.40	480	POSTAGE	ELECTIONS	\$4,429.75	\$10,000	\$10,000	\$10,000	\$10,000
1450.40	485	PRINTING/PAPER	ELECTIONS	\$1,966.00	\$3,500	\$3,500	\$3,500	\$3,500
1450.40	490	ELECTION EXPENSE	ELECTIONS	\$14,260.71	\$78,000	\$78,000	\$78,000	\$78,000
1450.40	520	RECORDING/MICROFILM	ELECTIONS	\$ .00	\$450	\$450	\$450	\$450
1450.40	540	REIMBURSEMENTS	ELECTIONS	\$ .00	\$1,000	\$1,000	\$1,000	\$1,000
1450.40	550	RENT	ELECTIONS	\$600.00	\$900	\$900	\$900	\$900
1450.40	620	SOFTWARE EXPENSE	ELECTIONS	\$25,763.11	\$32,000	\$32,000	\$29,560	\$29,560
1450.40	660	TELEPHONE	ELECTIONS	\$1,258.70	\$3,000	\$3,000	\$2,500	\$2,500
1450.40	733	TRAINING/ALL OTHER	ELECTIONS	\$2,143.80	\$5,000	\$5,000	\$5,000	\$5,000
ELECTIONS			Dept TOTALS:	\$248,046.04	\$366,350	\$366,350	\$361,350	\$361,350

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	STAFF							
1490.10	10 FULL TIME	PUBLIC WORKS ADMINISTRATION		\$141,875.10	\$134,965	\$134,965	\$149,442	\$149,442
1490.10	20 PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION		\$3,141.14	\$0	\$0	\$1,000	\$1,000
1490.20	200 OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION		\$120.00	\$500	\$500	\$500	\$500
1490.30	100 DATA PROCESSING	PUBLIC WORKS ADMINISTRATION		\$1,114.32	\$500	\$500	\$500	\$500
1490.30	141 GIS	PUBLIC WORKS ADMINISTRATION		\$0.00	\$500	\$500	\$500	\$500
1490.30	300 LEGAL	PUBLIC WORKS ADMINISTRATION		\$340.00	\$1,000	\$1,000	\$500	\$500
1490.40	141 GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION		\$0.00	\$100	\$100	\$100	\$100
1490.40	150 COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION		\$0.00	\$100	\$100	\$100	\$100
1490.40	180 DUES	PUBLIC WORKS ADMINISTRATION		\$740.00	\$500	\$500	\$750	\$750
1490.40	320 LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION		\$0.00	\$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		\$368.50	\$200	\$200	\$400	\$400
1490.40	480 POSTAGE	PUBLIC WORKS ADMINISTRATION		\$541.64	\$1,000	\$1,000	\$1,000	\$1,000
1490.40	485 PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION		\$150.00	\$150	\$150	\$150	\$150
1490.40	630 STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION		\$2,180.00	\$1,500	\$1,813	\$2,000	\$2,000
1490.40	660 TELEPHONE	PUBLIC WORKS ADMINISTRATION		\$5,217.69	\$7,000	\$7,000	\$6,500	\$6,500
1490.40	731 TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION		\$1,054.00	\$1,200	\$1,200	\$1,200	\$1,200
1490.40	733 TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION		\$1,451.99	\$500	\$500	\$1,500	\$1,500
PUBLIC WORKS/BUILDINGS			Dept TOTALS:	\$158,294.38	\$152,615	\$152,928	\$169,042	\$169,042
STAFF			Sect TOTALS:	\$1,262,113.09	\$1,367,383	\$1,421,837	\$1,313,571	\$1,313,571
BUDGET SECTION	SHARED SERVICES							
1620.10	10 FULL TIME	BUILDINGS		\$485,811.44	\$522,919	\$487,919	\$418,207	\$418,207
1620.10	20 PART TIME/TEMPORARY	BUILDINGS		\$32,237.01	\$20,918	\$20,918	\$10,459	\$10,459
1620.10	30 OVERTIME/OTHER	BUILDINGS		\$20,864.68	\$20,000	\$20,000	\$23,000	\$23,000
1620.10	40 WORKERS COMPENSATION	BUILDINGS		\$282.61	\$0	\$0	\$0	\$0
1620.20	280 TOOLS	BUILDINGS		\$2,969.00	\$1,000	\$1,000	\$3,000	\$3,000
1620.30	100 DATA PROCESSING	BUILDINGS		\$131.25	\$100	\$100	\$100	\$100
1620.40	10 ADVERTISING	BUILDINGS		\$0.00	\$50	\$50	\$50	\$50
1620.40	60 BUILDING SUPPLIES	BUILDINGS		\$3,252.95	\$0	\$0	\$5,000	\$5,000
1620.40	70 CAR MAINTENANCE	BUILDINGS		\$2,266.86	\$500	\$500	\$500	\$500
1620.40	72 CLEANING SUPPLIES	BUILDINGS		\$55,821.45	\$25,000	\$25,022	\$15,000	\$15,000
1620.40	90 CLOTHING	BUILDINGS		\$5,600.00	\$5,840	\$5,840	\$4,745	\$4,745
1620.40	93 BUILDING MAINT & REPAIR	BUILDINGS		\$110,077.79	\$17,209	\$18,821	\$20,000	\$20,000
1620.40	140 CONTRACTING SERVICE'S	BUILDINGS		\$143,836.01	\$150,000	\$186,484	\$155,000	\$155,000
1620.40	180 DUES	BUILDINGS		\$15.00	\$300	\$300	\$500	\$500
1620.40	191 ELECTRIC UTILITY	BUILDINGS		\$275,568.97	\$360,000	\$371,057	\$300,000	\$300,000
1620.40	192 ELEVATORS	BUILDINGS		\$15,396.02	\$15,000	\$15,000	\$10,000	\$10,000
1620.40	210 GARBAGE DISPOSAL	BUILDINGS		\$7,235.80	\$6,000	\$6,000	\$7,000	\$7,000
1620.40	220 AUTOMOBILE FUEL	BUILDINGS		\$8,039.41	\$12,000	\$12,000	\$12,000	\$12,000
1620.40	221 GROUNDSKEEPING	BUILDINGS		\$4,924.70	\$4,000	\$4,000	\$4,000	\$4,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION SHARED SERVICES								
1620.40	231	HEATING FUEL	BUILDINGS	\$180,038.58	\$255,000	\$292,028	\$165,000	\$165,000
1620.40	232	HEATING REPAIR & MAINT.	BUILDINGS	\$8,982.85	\$16,000	\$16,000	\$16,000	\$16,000
1620.40	320	LEASED/SERVICE EQUIPMENT	BUILDINGS	\$1,320.63	\$2,000	\$2,000	\$2,000	\$2,000
1620.40	390	MILEAGE EXPENSE	BUILDINGS	\$614.50	\$500	\$503	\$500	\$500
1620.40	443	PARKING LOT MAINTENANCE	BUILDINGS	\$2,606.00	\$2,000	\$2,044	\$2,000	\$2,000
1620.40	444	PERMITS, FEES, INSP,CERT	BUILDINGS	\$1,260.00	\$500	\$600	\$600	\$600
1620.40	480	POSTAGE	BUILDINGS	\$5.32	\$0	\$0	\$100	\$100
1620.40	485	PRINTING/PAPER	BUILDINGS	\$143.15	\$100	\$100	\$100	\$100
1620.40	581	SECURITY SYSTEMS & SVC	BUILDINGS	\$3,018.37	\$5,000	\$5,000	\$5,000	\$5,000
1620.40	591	SEWER	BUILDINGS	\$24,138.86	\$25,000	\$25,000	\$20,000	\$20,000
1620.40	630	STATIONERY SUPPLIES	BUILDINGS	\$88.83	\$200	\$200	\$200	\$200
1620.40	660	TELEPHONE	BUILDINGS	\$4,668.37	\$8,000	\$8,428	\$8,000	\$8,000
1620.40	733	TRAINING/ALL OTHER	BUILDINGS	\$546.00	\$1,000	\$1,000	\$1,000	\$1,000
1620.40	751	WATER	BUILDINGS	\$14,734.44	\$22,500	\$22,500	\$20,000	\$20,000
1621.40	93	BUILDING MAINT & REPAIR	BUILDINGS	\$ .00	\$0	\$0	\$260,000	\$260,000
PUBLIC WORKS/BUILDINGS			Dept TOTALS:	\$1,416,496.85	\$1,498,636	\$1,550,414	\$1,489,061	\$1,489,061
BUDGET SECTION SHARED SERVICES								
1680.10	10	FULL TIME	INFORMATION TECHNOLOGY	\$536,469.03	\$500,769	\$500,769	\$510,202	\$510,202
1680.30	300	LEGAL	INFORMATION TECHNOLOGY	\$180.00	\$600	\$600	\$600	\$600
1680.40	40	BOOKS	INFORMATION TECHNOLOGY	\$57.81	\$500	\$500	\$500	\$500
1680.40	70	CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$479.99	\$700	\$700	\$700	\$700
1680.40	140	CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$18,201.18	\$30,000	\$39,170	\$30,000	\$30,000
1680.40	180	DUES	INFORMATION TECHNOLOGY	\$224.00	\$230	\$230	\$230	\$230
1680.40	220	AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$190.49	\$1,240	\$1,240	\$1,240	\$1,240
1680.40	320	LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$4,576.24	\$30,530	\$30,530	\$30,530	\$30,530
1680.40	350	OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$14,574.18	\$47,500	\$47,500	\$47,500	\$47,500
1680.40	390	MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$302.10	\$400	\$400	\$400	\$400
1680.40	420	OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$1,188.41	\$1,936	\$1,936	\$1,936	\$1,936
1680.40	480	POSTAGE	INFORMATION TECHNOLOGY	\$510.21	\$350	\$350	\$350	\$350
1680.40	485	PRINTING/PAPER	INFORMATION TECHNOLOGY	\$3,223.98	\$3,300	\$3,300	\$3,300	\$3,300
1680.40	620	SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$36,072.86	\$75,620	\$85,214	\$75,620	\$75,620
1680.40	640	SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$6,054.69	\$7,000	\$9,620	\$7,000	\$7,000
1680.40	660	TELEPHONE	INFORMATION TECHNOLOGY	\$35,181.53	\$17,475	\$17,582	\$17,475	\$17,475
1680.40	661	TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$ .00	\$3,241	\$3,241	\$3,241	\$3,241
1680.40	733	TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$8,875.93	\$10,800	\$16,146	\$10,800	\$10,800
INFORMATION TECHNOLOGY			Dept TOTALS:	\$657,210.15	\$732,191	\$759,028	\$741,624	\$741,624
SHARED SERVICES			Sect TOTALS:	\$2,073,707.00	\$2,230,827	\$2,309,442	\$2,230,685	\$2,230,685

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	SPECIAL ITEMS							
1910.40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$365,608.67	\$377,778	\$377,778	\$333,594	\$333,594
1920.40	180	DUES	MUNICIPAL ASSOCIATION DUES	\$5,706.00	\$6,000	\$6,000	\$6,053	\$6,053
1950.40		NOT ASSIGNED	TAXES ON COUNTY PROPERTY	\$53.63	\$0	\$0	\$0	\$0
1985.40	651	SALES TAX TOWNS/VILLAGES	SALES TAX DISTRIBUTED	\$4,566,458.79	\$3,950,000	\$3,950,000	\$3,950,000	\$3,950,000
1990.40	715	TRANSFERS	CONTINGENT ACCOUNT	\$0.00	\$600,000	\$600,000	\$600,000	\$600,000
UNCLASSIFIED GENERAL			Dept TOTALS:	\$4,937,827.09	\$4,933,778	\$4,933,778	\$4,889,647	\$4,889,647
SPECIAL ITEMS			Sect TOTALS:	\$4,937,827.09	\$4,933,778	\$4,933,778	\$4,889,647	\$4,889,647
BUDGET SECTION	EDUCATION							
2490.40	487	PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$2,436,242.69	\$2,400,000	\$2,400,000	\$2,600,000	\$2,600,000
2940.40	487	PROGRAM EXPENSE	TRAINING COORDINATION PROJECT	\$4,849.67	\$0	\$0	\$0	\$0
2960.40	130	CONTRACTS	EDUCATION OF HANDICAPPED CHILDREN	\$32,362.00	\$0	\$1,500	\$0	\$0
2960.40	140	CONTRACTING SERVICE'S	EDUCATION OF HANDICAPPED CHILDREN	\$4,605.00	\$10,000	\$12,960	\$8,000	\$8,000
2960.40	487	PROGRAM EXPENSE	EDUCATION OF HANDICAPPED CHILDREN	\$306,232.40	\$1,590,000	\$1,590,000	\$0	\$0
2960.40	590	SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$2,094,424.48	\$0	\$92,020	\$1,900,000	\$1,900,000
2960.40	710	TRANSPORT/HANDICAPPED	EDUCATION OF HANDICAPPED CHILDREN	\$291,716.95	\$320,000	\$330,906	\$347,000	\$347,000
EDUCATION			Dept TOTALS:	\$5,170,433.19	\$4,320,000	\$4,427,386	\$4,855,000	\$4,855,000
EDUCATION			Sect TOTALS:	\$5,170,433.19	\$4,320,000	\$4,427,386	\$4,855,000	\$4,855,000
BUDGET SECTION	PUBLIC SAFETY							
3020.10	10	FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$85,000.00	\$165,000	\$165,000	\$165,000	\$165,000
3020.20	90	COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$51.00	\$1,500	\$1,500	\$1,500	\$1,500
3020.20	130	EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$109.95	\$1,000	\$1,000	\$500	\$500
3020.40		NOT ASSIGNED	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$3,100.00-	\$0	\$0	\$0	\$0
3020.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$3,336.44	\$3,500	\$3,500	\$3,000	\$3,000
3020.40	510	RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$8,283.41	\$9,000	\$11,000	\$15,000	\$15,000
3020.40	620	SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$23,373.95	\$30,000	\$30,000	\$25,000	\$25,000
3020.40	660	TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$36,733.40	\$43,000	\$44,267	\$43,000	\$43,000
3021.20	621	COMPUTER EQUIP/SOFTWARE	ENHANCED E911 EQUIPMENT	\$0.00	\$0	\$264,413	\$0	\$0
PUBLIC SAFETY/E911			Dept TOTALS:	\$153,788.15	\$253,000	\$520,680	\$253,000	\$253,000



APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC SAFETY							
3110.10	10	FULL TIME	SHERIFF	\$2,193,511.34	\$2,317,667	\$2,317,667	\$2,343,977	\$2,343,977
3110.10	20	PART TIME/TEMPORARY	SHERIFF	\$43,611.79	\$40,000	\$40,000	\$55,000	\$55,000
3110.10	30	OVERTIME/OTHER	SHERIFF	\$139,728.07	\$130,000	\$130,000	\$130,000	\$130,000
3110.10	40	WORKERS COMPENSATION	SHERIFF	\$1,100.00	\$0	\$0	\$0	\$0
3110.12	10	FULL TIME	SHERIFF	\$112,490.21	\$0	\$0	\$0	\$0
3110.12	30	OVERTIME/OTHER	SHERIFF	\$29,574.93	\$0	\$0	\$0	\$0
3110.20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$2,188.01	\$7,000	\$7,000	\$7,000	\$7,000
3110.20	191	EMERGENCY EQUIPMENT	SHERIFF	\$6,352.12	\$7,000	\$7,000	\$7,000	\$7,000
3110.30	100	DATA PROCESSING	SHERIFF	\$5,663.00	\$11,000	\$11,000	\$11,000	\$11,000
3110.30	300	LEGAL	SHERIFF	\$940.00	\$2,500	\$2,500	\$2,500	\$2,500
3110.40	20	AMMUNITION	SHERIFF	\$5,848.48	\$8,716	\$9,652	\$8,716	\$8,716
3110.40	70	CAR MAINTENANCE	SHERIFF	\$16,228.91	\$25,000	\$26,308	\$25,000	\$25,000
3110.40	90	CLOTHING	SHERIFF	\$26,918.86	\$36,885	\$39,279	\$36,885	\$36,885
3110.40	93	BUILDING MAINT & REPAIR	SHERIFF	\$683.65	\$2,929	\$2,929	\$2,929	\$2,929
3110.40	220	AUTOMOBILE FUEL	SHERIFF	\$73,291.70	\$121,000	\$173,898	\$121,000	\$121,000
3110.40	330	LEGAL FEES	SHERIFF	\$3,105.00	\$3,000	\$3,000	\$3,000	\$3,000
3110.40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$2,229.02	\$2,980	\$2,980	\$2,980	\$2,980
3110.40	420	OFFICE SUPPLIES	SHERIFF	\$10,576.41	\$11,057	\$11,184	\$11,057	\$11,057
3110.40	444	PERMITS, FEES, INSP, CERT	SHERIFF	\$0.00	\$0	\$15,000	\$0	\$0
3110.40	470	PHYSICALS	SHERIFF	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
3110.40	480	POSTAGE	SHERIFF	\$8,451.17	\$11,490	\$11,490	\$11,490	\$11,490
3110.40	485	PRINTING/PAPER	SHERIFF	\$2,051.91	\$5,000	\$5,004	\$5,000	\$5,000
3110.40	510	RADIO REPAIRS	SHERIFF	\$2,058.60	\$10,000	\$12,367	\$10,000	\$10,000
3110.40	550	RENT	SHERIFF	\$312.00	\$0	\$0	\$0	\$0
3110.40	560	REPAIRS	SHERIFF	\$655.00	\$1,030	\$1,030	\$1,030	\$1,030
3110.40	620	SOFTWARE EXPENSE	SHERIFF	\$2,865.00	\$7,000	\$7,000	\$7,000	\$7,000
3110.40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$2,702.70	\$3,698	\$3,698	\$3,698	\$3,698
3110.40	660	TELEPHONE	SHERIFF	\$25,702.32	\$31,500	\$34,362	\$31,500	\$31,500
3110.40	680	TIRES	SHERIFF	\$10,326.94	\$10,157	\$11,987	\$10,157	\$10,157
3110.40	731	TRAINING/STATE REQUIRED	SHERIFF	\$4,328.37	\$5,000	\$5,000	\$5,000	\$5,000
3110.40	733	TRAINING/ALL OTHER	SHERIFF	\$4,688.55	\$7,000	\$7,000	\$7,000	\$7,000
3110.41	590	SERVICE'S RENDERED	SHERIFF	\$25,683.45	\$0	\$2,062	\$0	\$0
3111.10	30	OVERTIME/OTHER	STEP GRANT	\$0.00	\$0	\$24,960	\$0	\$0
3111.20	130	EQUIPMENT (NOT CAR)	STEP GRANT	\$0.00	\$0	\$2,200	\$0	\$0
3115.10	30	OVERTIME/OTHER	BUNY GRANT	\$0.00	\$0	\$3,978	\$0	\$0
3116.20	130	EQUIPMENT (NOT CAR)	SHERIFF LG 0508672 GRANT	\$1,811.85	\$0	\$0	\$0	\$0
3117.10	30	OVERTIME/OTHER	SHERIFF WM 06837962	\$0.00	\$0	\$2,408	\$0	\$0
3117.20	130	EQUIPMENT (NOT CAR)	SHERIFF WM 06837962 GRANT	\$9,450.00	\$0	\$10,640	\$0	\$0
3118.10	30	OVERTIME/OTHER	SHERIFF WM 2008 SLETPP GRANT	\$0.00	\$0	\$6,500	\$0	\$0
3118.20	130	EQUIPMENT (NOT CAR)	SHERIFF WM 2008 SLETPP GRANT	\$0.00	\$0	\$19,500	\$0	\$0
3997.20	130	EQUIPMENT (NOT CAR)	SHERIFF DCJS GRANT (SA 05058050)	\$1,065.54	\$0	\$0	\$0	\$0
SHERIFF Dept TOTALS:				\$2,773,994.90	\$2,820,609	\$2,972,583	\$2,861,919	\$2,861,919

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC SAFETY							
3140.10	10	FULL TIME	PROBATION	\$629,284.33	\$682,796	\$682,796	\$703,473	\$703,473
3140.10	20	PART TIME/TEMPORARY	PROBATION	\$8,124.31	\$21,028	\$21,028	\$21,028	\$21,028
3140.10	30	OVERTIME/OTHER	PROBATION	\$1,877.18	\$7,000	\$7,000	\$7,000	\$7,000
3140.20	70	CHAIRS	PROBATION	\$150.00	\$200	\$200	\$200	\$200
3140.20	200	OFFICE EQUIPMENT	PROBATION	\$652.47	\$2,400	\$2,400	\$2,400	\$2,400
3140.30	100	DATA PROCESSING	PROBATION	\$1,044.47	\$2,500	\$2,500	\$2,500	\$2,500
3140.30	300	LEGAL	PROBATION	\$170.00	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	20	AMMUNITION	PROBATION	\$ .00	\$200	\$200	\$0	\$0
3140.40	70	CAR MAINTENANCE	PROBATION	\$664.36	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	80	CLINIC SUPPLIES	PROBATION	\$5,024.01	\$6,000	\$6,000	\$6,000	\$6,000
3140.40	150	COPIER SUPPLIES	PROBATION	\$ .00	\$100	\$100	\$100	\$100
3140.40	180	DUES	PROBATION	\$400.00	\$700	\$700	\$700	\$700
3140.40	190	EDUCATION REIMBURSEMENTS	PROBATION	\$ .00	\$500	\$500	\$800	\$800
3140.40	220	AUTOMOBILE FUEL	PROBATION	\$1,398.27	\$3,100	\$3,100	\$3,100	\$3,100
3140.40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$1,346.00	\$2,500	\$2,500	\$2,700	\$2,700
3140.40	340	LITERATURE	PROBATION	\$2,609.75	\$1,350	\$1,350	\$1,350	\$1,350
3140.40	360	MEALS/FOOD	PROBATION	\$469.64	\$700	\$700	\$700	\$700
3140.40	390	MILEAGE EXPENSE	PROBATION	\$92.75	\$300	\$300	\$300	\$300
3140.40	480	POSTAGE	PROBATION	\$1,835.32	\$2,750	\$2,750	\$2,750	\$2,750
3140.40	485	PRINTING/PAPER	PROBATION	\$421.00	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	620	SOFTWARE EXPENSE	PROBATION	\$6,046.29	\$7,900	\$7,900	\$7,900	\$7,900
3140.40	630	STATIONERY SUPPLIES	PROBATION	\$7,473.50	\$8,500	\$8,500	\$8,500	\$8,500
3140.40	660	TELEPHONE	PROBATION	\$7,867.60	\$11,500	\$11,500	\$11,500	\$11,500
3140.40	731	TRAINING/STATE REQUIRED	PROBATION	\$1,685.98	\$8,500	\$8,500	\$8,500	\$8,500
3140.40	733	TRAINING/ALL OTHER	PROBATION	\$242.78	\$550	\$550	\$550	\$550
3142.10	10	FULL TIME	ALTERNATIVES TO INCARCERATION	\$11,168.45	\$11,000	\$11,000	\$9,306	\$9,306
3142.40	140	CONTRACTING SERVICE'S	ALTERNATIVES TO INCARCERATION	\$14,096.40	\$20,000	\$20,000	\$12,000	\$12,000
3146.40	140	CONTRACTING SERVICE'S	SEX OFFENDER PROGRAM	\$105,200.00	\$105,200	\$105,200	\$105,200	\$105,200
PROBATION Dept TOTALS:				\$809,344.86	\$910,274	\$910,274	\$921,557	\$921,557
BUDGET SECTION	PUBLIC SAFETY							
3150.10	10	FULL TIME	JAIL	\$1,643,427.05	\$1,772,398	\$1,772,398	\$1,801,159	\$1,801,159
3150.10	20	PART TIME/TEMPORARY	JAIL	\$125,757.74	\$156,055	\$156,055	\$156,055	\$156,055
3150.10	30	OVERTIME/OTHER	JAIL	\$25,698.71	\$120,000	\$120,000	\$120,000	\$120,000
3150.20	191	EMERGENCY EQUIPMENT	JAIL	\$1,926.96	\$2,685	\$2,685	\$2,685	\$2,685
3150.40	40	BOOKS	JAIL	\$5,700.18	\$8,000	\$8,000	\$8,000	\$8,000
3150.40	90	CLOTHING	JAIL	\$4,389.97	\$4,000	\$4,000	\$4,000	\$4,000
3150.40	91	BEDDING	JAIL	\$ .00	\$1,000	\$1,000	\$1,000	\$1,000
3150.40	93	BUILDING MAINT & REPAIR	JAIL	\$1,581.44	\$8,000	\$8,450	\$8,000	\$8,000
3150.40	140	CONTRACTING SERVICE'S	JAIL	\$719.40	\$750	\$750	\$720	\$720
3150.40	210	GARBAGE DISPOSAL	JAIL	\$2,915.52	\$2,916	\$2,916	\$2,916	\$2,916
3150.40	350	OFFICE EQUIP MAINTENANCE	JAIL	\$754.06	\$1,000	\$1,350	\$1,489	\$1,489
3150.40	360	MEALS/FOOD	JAIL	\$160,275.29	\$200,000	\$205,858	\$200,000	\$200,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION PUBLIC SAFETY								
3150.40	370	MEDICAL EXPENSE	JAIL	\$314,835.35	\$340,000	\$343,520	\$353,000	\$353,000
3150.40	420	OFFICE SUPPLIES	JAIL	\$219.16	\$0	\$0	\$0	\$0
3150.40	620	SOFTWARE EXPENSE	JAIL	\$33,615.12	\$47,500	\$50,944	\$49,686	\$49,686
3150.40	640	SUPPLIES (NOT OFFICE)	JAIL	\$31,636.87	\$32,000	\$32,890	\$30,000	\$30,000
3151.10	10	FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$27,134.65	\$31,762	\$31,762	\$31,918	\$31,918
3151.10	30	OVERTIME/OTHER	JAIL - ALTERNATIVES PROGRAM	\$88.18	\$0	\$0	\$0	\$0
3151.40	640	SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$178.16	\$0	\$0	\$0	\$0
JAIL Dept TOTALS:				\$2,380,853.81	\$2,728,066	\$2,742,578	\$2,770,628	\$2,770,628
BUDGET SECTION PUBLIC SAFETY								
3315.10	20	PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$9,093.97	\$5,000	\$5,000	\$5,000	\$5,000
3315.20	60	CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$38,400.00	\$30,000	\$30,000	\$35,000	\$35,000
3315.20	130	EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$1,079.00	\$1,500	\$1,500	\$2,000	\$2,000
3315.30	100	DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$72.85	\$0	\$0	\$0	\$0
3315.40	10	ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$5,868.50	\$9,200	\$9,200	\$11,000	\$11,000
3315.40	40	BOOKS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$300	\$300	\$300	\$300
3315.40	140	CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$65,699.61	\$74,900	\$74,900	\$69,600	\$69,600
3315.40	180	DUES	SPECIAL TRAFFIC PROGRAMS	\$412.80	\$450	\$450	\$450	\$450
3315.40	420	OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$113.89	\$500	\$500	\$500	\$500
3315.40	480	POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$106.72	\$0	\$0	\$0	\$0
3315.40	487	PROGRAM EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$998.52	\$1,800	\$1,800	\$6,000	\$6,000
3315.40	640	SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$924.09	\$0	\$0	\$0	\$0
3315.40	733	TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$48.00	\$0	\$500	\$0	\$0
SPECIAL TRAFFIC PROGRAMS Dept TOTALS:				\$122,817.95	\$123,650	\$124,150	\$129,850	\$129,850
BUDGET SECTION PUBLIC SAFETY								
3410.10	20	PART TIME/TEMPORARY	FIRE	\$51,401.34	\$50,000	\$50,000	\$51,753	\$51,753
3410.20	20	AUDIO VISUAL EQUIPMENT	FIRE	\$447.97	\$2,200	\$4,300	\$2,200	\$2,200
3410.20	30	BATTERIES (PORTABLE)	FIRE	\$1,265.35	\$1,060	\$1,060	\$1,060	\$1,060
3410.20	80	CLOTHING	FIRE	\$90.00	\$500	\$500	\$500	\$500
3410.20	130	EQUIPMENT (NOT CAR)	FIRE	\$195.85	\$500	\$500	\$500	\$500
3410.20	160	FIRE & ALARMS EQUIPMENT	FIRE	\$395.89	\$400	\$400	\$400	\$400
3410.20	190	NURSING EQUIPMENT	FIRE	\$239.00	\$250	\$250	\$250	\$250
3410.20	215	PERSONAL PROTECTIVE EQUIP	FIRE	\$495.00	\$2,500	\$4,800	\$2,500	\$2,500
3410.30	100	DATA PROCESSING	FIRE	\$1,117.62	\$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	\$0.00	\$700	\$700	\$700	\$700
3410.40	70	CAR MAINTENANCE	FIRE	\$845.00	\$650	\$650	\$1,050	\$1,050
3410.40	180	DUES	FIRE	\$360.00	\$3,000	\$3,270	\$2,600	\$2,600
3410.40	220	AUTOMOBILE FUEL	FIRE	\$1,971.66	\$7,000	\$7,379	\$7,000	\$7,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION PUBLIC SAFETY								
3410.40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$2,746.93	\$3,400	\$3,400	\$3,400	\$3,400
3410.40	340	LITERATURE	FIRE	\$461.41	\$100	\$2,133	\$400	\$400
3410.40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$2,324.91	\$2,500	\$2,500	\$2,200	\$2,200
3410.40	360	MEALS/FOOD	FIRE	\$ .00	\$200	\$200	\$200	\$200
3410.40	370	MEDICAL EXPENSE	FIRE	\$ .00	\$2,000	\$2,000	\$2,000	\$2,000
3410.40	390	MILEAGE EXPENSE	FIRE	\$4,535.74	\$4,000	\$4,000	\$4,000	\$4,000
3410.40	410	NURSING SUPPLIES	FIRE	\$1,347.69	\$2,546	\$2,594	\$2,546	\$2,546
3410.40	480	POSTAGE	FIRE	\$356.56	\$570	\$570	\$570	\$570
3410.40	485	PRINTING/PAPER	FIRE	\$259.74	\$300	\$300	\$300	\$300
3410.40	560	REPAIRS	FIRE	\$ .00	\$1,695	\$1,695	\$1,695	\$1,695
3410.40	620	SOFTWARE EXPENSE	FIRE	\$ .00	\$1,900	\$1,900	\$1,900	\$1,900
3410.40	630	STATIONERY SUPPLIES	FIRE	\$1,372.68	\$1,200	\$1,241	\$1,200	\$1,200
3410.40	640	SUPPLIES (NOT OFFICE)	FIRE	\$329.08	\$1,300	\$1,300	\$1,300	\$1,300
3410.40	660	TELEPHONE	FIRE	\$1,830.27	\$3,200	\$3,200	\$3,200	\$3,200
3410.40	731	TRAINING/STATE REQUIRED	FIRE	\$43,926.79	\$44,400	\$44,410	\$44,400	\$44,400
3410.40	733	TRAINING/ALL OTHER	FIRE	\$1,177.00	\$2,000	\$2,000	\$2,000	\$2,000
3990.20	230	RADIO & EQUIPMENT	FIRE-SH08-1032-E00	\$ .00	\$0	\$78,000	\$78,000	\$78,000
3991.20	130	EQUIPMENT (NOT CAR)	FIRE-SH08-HM09-1009-E00	\$ .00	\$0	\$64,990	\$0	\$0
FIRE Dept TOTALS:				\$119,493.48	\$143,726	\$293,897	\$223,479	\$223,479
BUDGET SECTION PUBLIC SAFETY								
3552.20		NOT ASSIGNED	EMO GRANT-SHSP C837970	\$1,158.72	\$0	\$0	\$0	\$0
3552.20	996	PSB LIGHTING	EMO GRANT-SHSP C837970	\$ .00	\$71,841	\$71,841	\$71,841	\$71,841
3640.10	10	FULL TIME	EMERGENCY MGMT OFFICE	\$2,600.00	\$3,000	\$3,000	\$2,652	\$2,652
3640.10	20	PART TIME/TEMPORARY	EMERGENCY MGMT OFFICE	\$24,874.00	\$38,394	\$38,394	\$24,874	\$24,874
3640.30	100	DATA PROCESSING	EMERGENCY MGMT OFFICE	\$361.50	\$1,000	\$1,000	\$1,000	\$1,000
3640.30	300	LEGAL	EMERGENCY MGMT OFFICE	\$ .00	\$1,000	\$1,000	\$1,000	\$1,000
3640.40	70	CAR MAINTENANCE	EMERGENCY MGMT OFFICE	\$ .00	\$1,455	\$1,455	\$1,455	\$1,455
3640.40	141	GIS CREATE & MAINTENANCE	EMERGENCY MGMT OFFICE	\$ .00	\$500	\$500	\$500	\$500
3640.40	180	DUES	EMERGENCY MGMT OFFICE	\$325.00	\$859	\$859	\$859	\$859
3640.40	220	AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$1,862.30	\$8,245	\$10,883	\$10,833	\$10,833
3640.40	390	MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$ .00	\$49	\$49	\$45	\$45
3640.40	420	OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$476.56	\$485	\$490	\$490	\$490
3640.40	510	RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$ .00	\$97	\$97	\$95	\$95
3640.40	540	REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$ .00	\$97	\$97	\$95	\$95
3640.40	560	REPAIRS	EMERGENCY MGMT OFFICE	\$ .00	\$145	\$145	\$145	\$145
3640.40	660	TELEPHONE	EMERGENCY MGMT OFFICE	\$3,436.28	\$5,820	\$5,909	\$5,909	\$5,909
3640.40	733	TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$ .00	\$136	\$136	\$135	\$135
3641.20	130	EQUIPMENT (NOT CAR)	EMERGENCY MGMT GRANT PROGRAM	\$73.95	\$0	\$0	\$3,800	\$3,800
3641.20	180	MISCELLANEOUS	EMERGENCY MGMT GRANT PROGRAM	\$1,253.25	\$22,443	\$22,443	\$0	\$0
3641.20	215	PERSONAL PROTECTIVE EQUIP	EMERGENCY MGMT GRANT PROGRAM	\$ .00	\$12,714	\$12,714	\$12,714	\$12,714
3641.20	240	RECREATIONAL SUPPLIES	EMERGENCY MGMT GRANT PROGRAM	\$696.05	\$0	\$212	\$5,222	\$5,222
3641.30	141	GIS	EMERGENCY MGMT GRANT PROGRAM	\$ .00	\$485	\$485	\$485	\$485

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011	
BUDGET SECTION PUBLIC SAFETY								
3641.40	70	CAR MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$550.55	\$679	\$679	\$679	\$679
3641.40	540	REIMBURSEMENTS	EMERGENCY MGMT GRANT PROGRAM	\$ .00	\$485	\$485	\$485	\$485
3641.40	733	TRAINING/ALL OTHER	EMERGENCY MGMT GRANT PROGRAM	\$ .00	\$970	\$970	\$970	\$970
3647.40	140	CONTRACTING SERVICE'S	LEPC GRANT C837942	\$ .00	\$1,048	\$1,048	\$1,048	\$1,048
3650.20	996	PSB LIGHTING	EMO WMD GRANT C837960	\$1,016.28	\$0	\$0	\$0	\$0
3653.20	996	PSB LIGHTING	EMO GRANT EDUCATION	\$12,800.42	\$9,735	\$9,735	\$9,735	\$9,735
3654.40	996	NOT ASSIGNED	EMO GRANT BUYOUT	\$ .00	\$743,000	\$0	\$0	\$0
3992.20	230	RADIO & EQUIPMENT	EMO C837990 GRANT	\$ .00	\$0	\$66,222	\$66,222	\$66,222
3992.40	140	CONTRACTING SERVICE'S	EMO C837990 GRANT	\$ .00	\$0	\$20,000	\$20,000	\$20,000
EMERGENCY MANAGEMENT OFFICE			Dept TOTALS:	\$51,484.86	\$924,682	\$270,848	\$243,288	\$243,288
PUBLIC SAFETY			Sect TOTALS:	\$6,411,778.01	\$7,904,007	\$7,835,010	\$7,403,721	\$7,403,721
BUDGET SECTION PUBLIC HEALTH								
4010.10	10	FULL TIME	PUBLIC HEALTH NURSING	\$662,800.78	\$743,391	\$743,391	\$763,207	\$763,207
4010.10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$45,437.00	\$33,910	\$33,910	\$33,910	\$33,910
4010.10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$69,376.52	\$69,030	\$69,030	\$69,030	\$69,030
4010.20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$642.75	\$1,000	\$1,000	\$1,000	\$1,000
4010.20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$739.90	\$500	\$500	\$500	\$500
4010.30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$220.46	\$1,686	\$1,686	\$500	\$500
4010.40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$1,533.75	\$1,800	\$1,800	\$1,800	\$1,800
4010.40	40	BOOKS	PUBLIC HEALTH NURSING	\$1,186.30	\$500	\$858	\$1,500	\$1,500
4010.40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$31,730.00	\$32,000	\$32,000	\$31,730	\$31,730
4010.40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$385,665.25	\$450,000	\$487,870	\$500,000	\$500,000
4010.40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$43,960.00	\$50,000	\$51,277	\$47,000	\$47,000
4010.40	180	DUES	PUBLIC HEALTH NURSING	\$ .00	\$850	\$850	\$750	\$750
4010.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$8,490.24	\$12,000	\$13,431	\$10,000	\$10,000
4010.40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$2,164.50	\$3,250	\$3,873	\$1,000	\$1,000
4010.40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$6,617.94	\$7,500	\$9,049	\$7,000	\$7,000
4010.40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$3,718.47	\$3,500	\$3,500	\$4,000	\$4,000
4010.40	440	OTHER AWARDS	PUBLIC HEALTH NURSING	\$30.00	\$0	\$0	\$0	\$0
4010.40	480	POSTAGE	PUBLIC HEALTH NURSING	\$864.79	\$1,500	\$1,500	\$1,000	\$1,000
4010.40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$10,685.25	\$8,000	\$8,000	\$7,500	\$7,500
4010.40	590	SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$ .00	\$0	\$0	\$3,840	\$3,840
4010.40	595	SERVICES RENDERED (OTHER)	PUBLIC HEALTH NURSING	\$630.00	\$530	\$530	\$800	\$800
4010.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$26,058.91	\$30,000	\$34,081	\$45,000	\$45,000
4010.40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$11,869.25	\$13,200	\$13,265	\$11,000	\$11,000
4010.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$449.00	\$300	\$300	\$300	\$300
4010.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$2,801.49	\$2,800	\$2,800	\$6,000	\$6,000
4011.10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$509,996.65	\$519,737	\$519,737	\$568,727	\$568,727
4011.10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$5,208.71	\$6,388	\$6,388	\$6,618	\$6,618
4011.10	30	OVERTIME/OTHER	PUBLIC HEALTH ADMINISTRATION	\$164.19	\$0	\$0	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC HEALTH							
4011.20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$5,021.35	\$2,500	\$25,000	\$2,500	\$2,500
4011.20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$528.90	\$1,000	\$1,000	\$1,000	\$1,000
4011.30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$8,996.20	\$8,600	\$8,600	\$9,000	\$9,000
4011.30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$1,860.00	\$1,700	\$1,700	\$1,860	\$1,860
4011.30	551	MLR	PUBLIC HEALTH ADMINISTRATION	\$103,920.32	\$123,143	\$123,143	\$85,048	\$85,048
4011.30	582	SECURITY SERVICES	PUBLIC HEALTH ADMINISTRATION	\$31,863.43	\$0	\$0	\$0	\$0
4011.40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$761.60	\$3,000	\$3,000	\$3,000	\$3,000
4011.40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$1,317.37	\$1,500	\$1,500	\$1,500	\$1,500
4011.40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$3,932.26	\$2,500	\$2,500	\$1,500	\$1,500
4011.40	120	CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$20,437.50	\$28,545	\$28,545	\$24,500	\$24,500
4011.40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$27,169.58	\$32,000	\$32,000	\$32,000	\$32,000
4011.40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$8,854.19	\$30,750	\$30,750	\$10,000	\$10,000
4011.40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$2,745.20	\$3,700	\$3,700	\$3,000	\$3,000
4011.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$992.61	\$1,000	\$1,194	\$1,500	\$1,500
4011.40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$30,124.50	\$31,000	\$31,000	\$31,000	\$31,000
4011.40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$12,304.85	\$5,000	\$5,000	\$5,000	\$5,000
4011.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$28,925.27	\$30,000	\$33,827	\$29,000	\$29,000
4011.40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$724.78	\$1,300	\$1,300	\$1,200	\$1,200
4011.40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$3,362.38	\$4,500	\$4,500	\$4,000	\$4,000
4011.40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$767.23	\$900	\$900	\$1,050	\$1,050
4011.40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$204.50	\$400	\$400	\$600	\$600
4011.40	487	PROGRAM EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$0	\$0	\$18,138	\$18,533	\$18,533
4011.40	590	SERVICE'S RENDERED	PUBLIC HEALTH ADMINISTRATION	\$2,724.00	\$2,724	\$2,724	\$1,000	\$1,000
4011.40	595	SERVICES RENDERED (OTHER)	PUBLIC HEALTH ADMINISTRATION	\$17,365.00	\$0	\$34,795	\$0	\$0
4011.40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$260.28	\$1,000	\$1,000	\$750	\$750
4011.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$701.07	\$1,000	\$17,321	\$800	\$800
4011.40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$13,102.43	\$15,000	\$15,580	\$11,000	\$11,000
4011.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$25.00	\$0	\$0	\$0	\$0
4011.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$2,254.71	\$3,500	\$3,500	\$4,000	\$4,000
4012.10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$55,277.01	\$71,398	\$67,398	\$73,535	\$73,535
4012.20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$0	\$500	\$13,000	\$500	\$500
4012.20	131	CAR SEATS	PUBLIC HEALTH EDUCATION	\$4,685.20	\$0	\$931	\$0	\$0
4012.40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$2,804.00	\$2,500	\$2,500	\$2,550	\$2,550
4012.40	130	CONTRACTS	PUBLIC HEALTH EDUCATION	\$12,150.00	\$0	\$30,500	\$0	\$0
4012.40	180	DUES	PUBLIC HEALTH EDUCATION	\$75.00	\$150	\$150	\$75	\$75
4012.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$504.62	\$400	\$548	\$505	\$505
4012.40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$0	\$50	\$50	\$0	\$0
4012.40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$588.24	\$600	\$600	\$600	\$600
4012.40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$378.81	\$500	\$500	\$0	\$0
4012.40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$300.48	\$300	\$300	\$300	\$300
4012.40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$204.80	\$300	\$300	\$300	\$300
4012.40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$9,299.84	\$7,500	\$7,620	\$0	\$0
4012.40	595	SERVICES RENDERED (OTHER)	PUBLIC HEALTH EDUCATION	\$37.20	\$2,500	\$2,500	\$0	\$0
4012.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH EDUCATION	\$15,451.62	\$0	\$20,000	\$0	\$0
4012.40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$901.26	\$1,100	\$1,100	\$1,000	\$1,000
4012.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$692.96	\$100	\$100	\$100	\$100

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC HEALTH							
4012.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$287.00	\$400	\$400	\$400	\$400
4042.10	10	FULL TIME	RABIES CONTROL	\$20,042.98	\$20,745	\$20,745	\$21,471	\$21,471
4042.40	80	CLINIC SUPPLIES	RABIES CONTROL	\$1,780.11	\$1,000	\$1,000	\$1,600	\$1,600
4042.40	420	OFFICE SUPPLIES	RABIES CONTROL	\$45.78	\$75	\$183	\$50	\$50
4042.40	485	PRINTING/PAPER	RABIES CONTROL	\$33.70	\$50	\$50	\$25	\$25
4042.40	590	SERVICE'S RENDERED	RABIES CONTROL	\$23,430.19	\$25,000	\$26,616	\$24,500	\$24,500
4042.40	660	TELEPHONE	RABIES CONTROL	\$977.59	\$1,100	\$1,100	\$1,000	\$1,000
4044.10	10	FULL TIME	EARLY INTERVENTION	\$111,865.66	\$118,337	\$118,337	\$121,959	\$121,959
4044.10	30	OVERTIME/OTHER	EARLY INTERVENTION	\$103.73	\$0	\$0	\$0	\$0
4044.20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$14,889.70	\$9,000	\$9,454	\$9,000	\$9,000
4044.20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$96.25	\$150	\$150	\$150	\$150
4044.30	100	DATA PROCESSING	EARLY INTERVENTION	\$13.65	\$23	\$23	\$23	\$23
4044.40	10	ADVERTISING	EARLY INTERVENTION	\$269.75	\$500	\$500	\$400	\$400
4044.40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$613,691.00	\$580,000	\$605,789	\$580,000	\$580,000
4044.40	180	DUES	EARLY INTERVENTION	\$0.00	\$3,000	\$5,400	\$3,500	\$3,500
4044.40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$479.67	\$500	\$689	\$500	\$500
4044.40	350	OFFICE EQUIP MAINTENANCE	EARLY INTERVENTION	\$657.49	\$600	\$700	\$500	\$500
4044.40	360	MEALS/FOOD	EARLY INTERVENTION	\$78.42	\$0	\$0	\$0	\$0
4044.40	390	MILEAGE EXPENSE	EARLY INTERVENTION	\$52.00	\$75	\$75	\$0	\$0
4044.40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$1,734.70	\$1,250	\$1,250	\$1,250	\$1,250
4044.40	480	POSTAGE	EARLY INTERVENTION	\$4,029.79	\$4,000	\$4,000	\$3,500	\$3,500
4044.40	485	PRINTING/PAPER	EARLY INTERVENTION	\$248.00	\$350	\$350	\$350	\$350
4044.40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$4,020.00	\$3,500	\$4,400	\$2,000	\$2,000
4044.40	660	TELEPHONE	EARLY INTERVENTION	\$2,335.09	\$2,400	\$2,440	\$2,000	\$2,000
4044.40	710	TRANSPORT/HANDICAPPED	EARLY INTERVENTION	\$0.00	\$0	\$0	\$1,000	\$1,000
4044.40	731	TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$47.00	\$15	\$15	\$15	\$15
4044.40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$225.00	\$500	\$500	\$700	\$700
4046.40	670	THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
4047.10	10	FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$20,052.00	\$20,351	\$20,351	\$20,890	\$20,890
4047.40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$18.86	\$75	\$75	\$75	\$75
4047.40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$49.28	\$75	\$75	\$50	\$50
4047.40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$65.42	\$75	\$75	\$75	\$75
4047.40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$519.17	\$600	\$600	\$550	\$550
4053.10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$56,995.41	\$60,377	\$64,377	\$58,071	\$58,071
4053.10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$76,167.71	\$67,361	\$67,361	\$86,629	\$86,629
4053.10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$4,066.80	\$0	\$0	\$0	\$0
4053.20	130	EQUIPMENT (NOT CAR)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$12,800	\$0	\$0
4053.20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100	\$100	\$100	\$100
4053.30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$73.86	\$72	\$72	\$75	\$75
4053.40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,644.62	\$750	\$750	\$1,500	\$1,500
4053.40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$0	\$66	\$0	\$0
4053.40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,597.57	\$1,750	\$2,393	\$1,750	\$1,750
4053.40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$3,000	\$3,000	\$2,000	\$2,000
4053.40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$154.61	\$300	\$433	\$400	\$400
4053.40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$98.10	\$150	\$250	\$100	\$100
4053.40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$366.14	\$275	\$275	\$250	\$250

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC HEALTH							
4053.40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,146.54	\$2,000	\$2,000	\$2,600	\$2,600
4053.40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$146.87	\$150	\$150	\$150	\$150
4053.40	640	SUPPLIES (NOT OFFICE)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$775.00	\$0	\$7,200	\$0	\$0
4053.40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,821.57	\$3,300	\$3,300	\$2,700	\$2,700
4053.40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$105.00	\$150	\$150	\$150	\$150
4053.40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$206.00	\$150	\$200	\$150	\$150
4054.10	10	FULL TIME	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$14,000	\$23,434	\$23,434
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	\$0.00	\$300	\$300	\$4,000	\$4,000
4054.40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$1,000	\$1,000
4054.40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$1,525.85	\$3,500	\$3,500	\$3,500	\$3,500
4054.40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$27,355.91	\$26,000	\$12,704	\$23,000	\$23,000
4054.40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$129.46	\$250	\$250	\$200	\$200
4054.40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$1.96	\$125	\$125	\$75	\$75
4054.40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$22.50	\$50	\$50	\$50	\$50
4054.40	640	SUPPLIES (NOT OFFICE)	PREVENTIVE DENTAL SERVICES	\$204.92	\$0	\$0	\$0	\$0
4054.40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$1,757.65	\$1,700	\$1,710	\$1,800	\$1,800
4054.40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$550.00	\$250	\$250	\$250	\$250
4056.10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$18,312.00	\$19,303	\$19,303	\$26,134	\$26,134
4062.10	10	FULL TIME	LEAD POISONING PROGRAM	\$10,018.23	\$10,442	\$10,442	\$10,732	\$10,732
4062.20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$0.00	\$500	\$500	\$500	\$500
4062.40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,935.98	\$1,700	\$1,700	\$1,700	\$1,700
4062.40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$195.54	\$1,000	\$1,047	\$300	\$300
4062.40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$36.99	\$75	\$75	\$100	\$100
4062.40	480	POSTAGE	LEAD POISONING PROGRAM	\$0.00	\$250	\$250	\$150	\$150
4062.40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$0.00	\$50	\$50	\$50	\$50
4064.10	10	FULL TIME	MANAGED CARE - DENTAL SERVICES	\$0.00	\$0	\$31,949	\$23,434	\$23,434
4064.20	90	COMPUTER	MANAGED CARE - DENTAL SERVICES	\$2,961.86	\$0	\$0	\$0	\$0
4064.20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$50.28	\$1,500	\$1,500	\$15,000	\$15,000
4064.40	10	ADVERTISING	MANAGED CARE - DENTAL SERVICES	\$1,411.10	\$1,000	\$1,000	\$0	\$0
4064.40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$14,867.76	\$15,000	\$19,908	\$18,000	\$18,000
4064.40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$3,388.40	\$0	\$0	\$0	\$0
4064.40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$186,464.74	\$200,000	\$169,301	\$180,000	\$180,000
4064.40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$326.74	\$300	\$300	\$300	\$300
4064.40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$471.92	\$500	\$500	\$500	\$500
4064.40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$110.95	\$175	\$175	\$150	\$150
4064.40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$5,012.74	\$2,000	\$2,000	\$4,000	\$4,000
4064.40	595	SERVICES RENDERED (OTHER)	MANAGED CARE - DENTAL SERVICES	\$7,513.00	\$0	\$0	\$0	\$0
4064.40	640	SUPPLIES (NOT OFFICE)	MANAGED CARE - DENTAL SERVICES	\$336.01	\$0	\$2,000	\$0	\$0
4064.40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$273.13	\$1,500	\$1,500	\$1,200	\$1,200
4070.10	10	FULL TIME	DISEASE CONTROL	\$71,042.38	\$73,674	\$73,674	\$76,452	\$76,452
4070.10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$13,282.28	\$20,011	\$20,011	\$20,411	\$20,411
4070.10	30	OVERTIME/OTHER	DISEASE CONTROL	\$1,269.73	\$0	\$0	\$0	\$0
4070.20	130	EQUIPMENT (NOT CAR)	DISEASE CONTROL	\$1,316.03	\$0	\$0	\$0	\$0
4070.20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$0.00	\$200	\$200	\$200	\$200
4070.40	40	BOOKS	DISEASE CONTROL	\$276.45	\$0	\$0	\$0	\$0



APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC HEALTH						
4070.40	80 CLINIC SUPPLIES	DISEASE CONTROL	\$14,459.48	\$28,000	\$32,464	\$28,000	\$28,000
4070.40	140 CONTRACTING SERVICE'S	DISEASE CONTROL	\$39,808.66	\$35,000	\$37,367	\$40,000	\$40,000
4070.40	220 AUTOMOBILE FUEL	DISEASE CONTROL	\$ .00	\$75	\$75	\$50	\$50
4070.40	370 MEDICAL EXPENSE	DISEASE CONTROL	\$1,831.52	\$2,000	\$2,227	\$2,000	\$2,000
4070.40	420 OFFICE SUPPLIES	DISEASE CONTROL	\$571.35	\$500	\$500	\$600	\$600
4070.40	480 POSTAGE	DISEASE CONTROL	\$101.26	\$150	\$150	\$125	\$125
4070.40	640 SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$129.60	\$50	\$50	\$130	\$130
4070.40	660 TELEPHONE	DISEASE CONTROL	\$1,112.92	\$1,250	\$1,250	\$1,200	\$1,200
4070.40	731 TRAINING/STATE REQUIRED	DISEASE CONTROL	\$25.00	\$100	\$100	\$100	\$100
4070.40	733 TRAINING/ALL OTHER	DISEASE CONTROL	\$121.10	\$100	\$100	\$100	\$100
4090.10	10 FULL TIME	ENVIRONMENTAL HEALTH	\$198,820.42	\$204,716	\$204,716	\$211,318	\$211,318
4090.10	30 OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$16,462.90	\$15,805	\$15,805	\$17,630	\$17,630
4090.20	130 EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$ .00	\$1,500	\$1,600	\$1,500	\$1,500
4090.20	200 OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$ .00	\$150	\$150	\$150	\$150
4090.30	100 DATA PROCESSING	ENVIRONMENTAL HEALTH	\$50.00	\$220	\$220	\$100	\$100
4090.30	300 LEGAL	ENVIRONMENTAL HEALTH	\$770.00	\$1,000	\$1,000	\$770	\$770
4090.40	40 BOOKS	ENVIRONMENTAL HEALTH	\$565.92	\$250	\$250	\$250	\$250
4090.40	70 CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$1,194.03	\$500	\$500	\$400	\$400
4090.40	140 CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$66,792.74	\$76,700	\$77,464	\$80,250	\$80,250
4090.40	180 DUES	ENVIRONMENTAL HEALTH	\$182.00	\$165	\$165	\$250	\$250
4090.40	190 EDUCATION REIMBURSEMENTS	ENVIRONMENTAL HEALTH	\$3,160.00	\$0	\$0	\$0	\$0
4090.40	220 AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$3,020.46	\$3,500	\$4,025	\$2,900	\$2,900
4090.40	330 LEGAL FEES	ENVIRONMENTAL HEALTH	\$2,087.50	\$2,200	\$3,313	\$2,200	\$2,200
4090.40	340 LITERATURE	ENVIRONMENTAL HEALTH	\$383.07	\$0	\$0	\$400	\$400
4090.40	390 MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$ .00	\$50	\$50	\$0	\$0
4090.40	420 OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$3,507.38	\$3,500	\$3,546	\$3,000	\$3,000
4090.40	480 POSTAGE	ENVIRONMENTAL HEALTH	\$2,328.85	\$2,100	\$2,100	\$2,100	\$2,100
4090.40	485 PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$3,161.00	\$2,500	\$2,500	\$2,500	\$2,500
4090.40	590 SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$780.76	\$1,000	\$1,000	\$1,000	\$1,000
4090.40	620 SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$1,361.27	\$1,400	\$1,400	\$1,400	\$1,400
4090.40	640 SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$2,041.44	\$400	\$400	\$400	\$400
4090.40	660 TELEPHONE	ENVIRONMENTAL HEALTH	\$3,335.15	\$3,600	\$3,600	\$3,600	\$3,600
4090.40	731 TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$3,086.23	\$2,000	\$2,045	\$3,500	\$3,500
4090.40	733 TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$1,028.43	\$250	\$250	\$1,500	\$1,500
PUBLIC HEALTH		Dept TOTALS:	\$3,982,847.36	\$4,128,249	\$4,407,215	\$4,292,721	\$4,292,721

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION		PUBLIC HEALTH						
4210.10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$235,374.19	\$270,081	\$270,081	\$277,615	\$277,615
4210.10	30	OVERTIME/OTHER	ALCOHOL AND DRUG SERVICES	\$170.21	\$0	\$0	\$0	\$0
4210.30	551	MLR	ALCOHOL AND DRUG SERVICES	\$8,359.42	\$9,907	\$9,907	\$6,107	\$6,107
4210.40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$146,500.00	\$162,000	\$162,000	\$157,400	\$157,400
4210.40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$21,630.00	\$27,600	\$27,600	\$32,200	\$32,200
4210.40	190	EDUCATION REIMBURSEMENTS	ALCOHOL AND DRUG SERVICES	\$884.70	\$0	\$0	\$0	\$0
4210.40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$5,573.00	\$5,573	\$5,573	\$5,573	\$5,573
4210.40	550	RENT	ALCOHOL AND DRUG SERVICES	\$2,685.96	\$2,686	\$2,686	\$2,786	\$2,786
4210.40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$6,099.38	\$6,500	\$7,257	\$6,500	\$6,500
4210.40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$5,192.33	\$5,400	\$5,450	\$5,400	\$5,400
4210.40	731	TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$0.00	\$100	\$100	\$0	\$0
4210.40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$58.46	\$1,000	\$1,000	\$1,000	\$1,000
4210.40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$3,895.09	\$4,800	\$5,045	\$4,800	\$4,800
4211.40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$119,083.92	\$119,084	\$120,884	\$119,084	\$119,084
4211.40	595	SERVICES RENDERED (OTHER)	COUNCIL ON ALCOHOLISM	\$44,796.00	\$44,796	\$48,529	\$44,796	\$44,796
4309.10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$601,997.42	\$644,706	\$644,706	\$606,751	\$606,751
4309.10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$6,018.24	\$6,382	\$6,382	\$6,382	\$6,382
4309.10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$176.49	\$500	\$500	\$500	\$500
4309.20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$319.98	\$500	\$680	\$500	\$500
4309.20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$816.00	\$2,000	\$2,000	\$2,000	\$2,000
4309.30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$6,620.50	\$7,832	\$7,832	\$6,621	\$6,621
4309.30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$190.00	\$590	\$590	\$590	\$590
4309.30	551	MLR	MENTAL HYGIENE COUNTY ADMINISTRATION	\$36,615.05	\$43,393	\$43,393	\$24,425	\$24,425
4309.30	582	SECURITY SERVICES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$31,863.43	\$0	\$0	\$0	\$0
4309.40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,811.00	\$0	\$0	\$0	\$0
4309.40	40	BOOKS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$799.61	\$0	\$0	\$0	\$0
4309.40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$936.15	\$500	\$500	\$500	\$500
4309.40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$7,300	\$7,300	\$7,300	\$7,300
4309.40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$16,000.00	\$22,000	\$28,600	\$22,000	\$22,000
4309.40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$65,814.93	\$99,850	\$100,027	\$85,533	\$85,533
4309.40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,614.00	\$1,662	\$1,662	\$1,712	\$1,712
4309.40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,191.41	\$1,500	\$1,709	\$2,700	\$2,700
4309.40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$7,509.06	\$7,500	\$7,500	\$8,800	\$8,800
4309.40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
4309.40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$18,075.75	\$14,350	\$14,342	\$14,000	\$14,000
4309.40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$535.40	\$900	\$1,063	\$900	\$900
4309.40	390	MILEAGE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$264.50	\$0	\$216	\$0	\$0
4309.40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$14,706.60	\$14,750	\$14,772	\$14,750	\$14,750
4309.40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,360.79	\$4,500	\$4,500	\$4,500	\$4,500
4309.40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,327.50	\$1,750	\$1,750	\$1,750	\$1,750
4309.40	590	SERVICE'S RENDERED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$4,874.00	\$5,250	\$5,344	\$5,250	\$5,250
4309.40	620	SOFTWARE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$275.06	\$0	\$34	\$0	\$0
4309.40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,522.09	\$2,500	\$4,117	\$2,500	\$2,500
4309.40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$16,164.90	\$19,000	\$19,759	\$19,000	\$19,000
4309.40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,425.07	\$2,500	\$4,713	\$2,500	\$2,500
4310.10	10	FULL TIME	MENTAL HEALTH CLINIC	\$739,866.84	\$823,108	\$823,108	\$852,021	\$852,021

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION PUBLIC HEALTH							
4310.10	30 OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$20,040.44	\$21,015	\$21,015	\$21,015	\$21,015
4310.10	40 WORKERS COMPENSATION	MENTAL HEALTH CLINIC	\$68.13	\$0	\$0	\$0	\$0
4310.30	551 MLR	MENTAL HEALTH CLINIC	\$40,814.48	\$48,369	\$48,369	\$30,531	\$30,531
4310.40	120 CONSULTING FEES	MENTAL HEALTH CLINIC	\$65,589.85	\$74,000	\$82,486	\$74,000	\$74,000
4310.40	130 CONTRACTS	MENTAL HEALTH CLINIC	\$308,389.13	\$342,000	\$344,679	\$342,000	\$342,000
4310.40	140 CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$220,902.25	\$295,000	\$322,540	\$295,000	\$295,000
4310.40	190 EDUCATION REIMBURSEMENTS	MENTAL HEALTH CLINIC	\$1,148.00	\$0	\$0	\$0	\$0
4310.40	270 INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$25,000.00	\$25,000	\$25,000	\$27,000	\$27,000
4310.40	550 RENT	MENTAL HEALTH CLINIC	\$80,144.04	\$80,162	\$80,162	\$81,144	\$81,144
4310.40	640 SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$974.84	\$400	\$356	\$400	\$400
4310.40	660 TELEPHONE	MENTAL HEALTH CLINIC	\$15,324.57	\$17,000	\$17,328	\$17,000	\$17,000
4310.40	733 TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$4,229.80	\$2,500	\$2,500	\$2,500	\$2,500
4310.40	740 UTILITIES	MENTAL HEALTH CLINIC	\$4,493.24	\$5,500	\$5,799	\$5,500	\$5,500
4311.40	590 SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$0	\$2,500	\$5,544	\$0	\$0
4311.40	595 SERVICES RENDERED (OTHER)	REHABILITATION SUPPORT SERVICES	\$9,992.00	\$19,984	\$26,932	\$14,988	\$14,988
4315.40	590 SERVICE'S RENDERED	MENTAL RETARDATION	\$11,271.00	\$0	\$0	\$0	\$0
4315.40	670 THERAPEUTIC	MENTAL RETARDATION	\$203,638.42	\$183,511	\$210,730	\$27,628	\$27,628
4320.40	130 CONTRACTS	CRISIS INTERVENTION SERVICES	\$44,650.95	\$43,000	\$56,904	\$44,000	\$44,000
4320.40	140 CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$58,113.68	\$67,000	\$69,717	\$73,000	\$73,000
4320.40	590 SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$91,994.54	\$92,715	\$94,548	\$94,169	\$94,169
4321.40	590 SERVICE'S RENDERED	INTENSIVE CASE MANAGEMENT	\$0	\$6,808	\$6,808	\$6,808	\$6,808
4321.40	640 SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$31,140.48	\$24,509	\$24,498	\$24,509	\$24,509
4333.40	140 CONTRACTING SERVICE'S	PSYCHO SOCIAL CLUB	\$156,681.00	\$156,681	\$156,681	\$156,681	\$156,681
4356.10	10 FULL TIME	TREATMENT - ALTERNATIVES PROGRAM	\$49,186.00	\$50,908	\$50,908	\$52,690	\$52,690
4356.30	551 MLR	TREATMENT - ALTERNATIVES PROGRAM	\$783.95	\$929	\$929	\$0	\$0
MENTAL HEALTH Dept TOTALS:			\$3,635,448.30	\$3,954,841	\$4,068,644	\$3,748,309	\$3,748,309
PUBLIC HEALTH Sect TOTALS:			\$7,618,295.66	\$8,083,090	\$8,475,859	\$8,041,030	\$8,041,030
BUDGET SECTION TRANSPORTATION							
5630.40	487 PROGRAM EXPENSE	BUS OPERATIONS	\$630,985.99	\$850,000	\$850,000	\$930,000	\$930,000
TRANSPORTATION Dept TOTALS:			\$630,985.99	\$850,000	\$850,000	\$930,000	\$930,000
TRANSPORTATION Sect TOTALS:			\$630,985.99	\$850,000	\$850,000	\$930,000	\$930,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	SOCIAL SERVICES							
6010.10	10	FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$3,591,771.03	\$3,660,000	\$3,660,000	\$3,785,389	\$3,785,389
6010.10	20	PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$78,302.74	\$63,500	\$63,500	\$59,600	\$59,600
6010.10	30	OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$61,054.17	\$62,000	\$62,000	\$62,000	\$62,000
6010.10	40	WORKERS COMPENSATION	SOCIAL SERVICES ADMINISTRATION	\$179.08	\$0	\$0	\$0	\$0
6010.20	20	AUDIO VISUAL EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$4,993.99	\$0	\$0	\$0	\$0
6010.20	70	CHAIRS	SOCIAL SERVICES ADMINISTRATION	\$0	\$600	\$600	\$600	\$600
6010.20	100	COPIER	SOCIAL SERVICES ADMINISTRATION	\$0	\$0	\$1,475	\$0	\$0
6010.20	140	FAX & EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$350.00	\$0	\$0	\$0	\$0
6010.20	150	FILE CABINETS	SOCIAL SERVICES ADMINISTRATION	\$0	\$1,000	\$1,000	\$1,000	\$1,000
6010.20	210	OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$643.94	\$3,400	\$3,400	\$3,400	\$3,400
6010.30	100	DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$729.22	\$2,000	\$2,000	\$1,000	\$1,000
6010.30	300	LEGAL	SOCIAL SERVICES ADMINISTRATION	\$3,385.00	\$10,000	\$10,000	\$5,000	\$5,000
6010.30	551	MLR	SOCIAL SERVICES ADMINISTRATION	\$122,811.95	\$143,075	\$143,075	\$110,000	\$110,000
6010.30	582	SECURITY SERVICES	SOCIAL SERVICES ADMINISTRATION	\$77,888.28	\$0	\$0	\$0	\$0
6010.40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$533.04	\$1,000	\$1,000	\$1,000	\$1,000
6010.40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$8,555.02	\$11,200	\$11,200	\$10,000	\$10,000
6010.40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$4,790.65	\$4,000	\$4,000	\$4,000	\$4,000
6010.40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$877,711.51	\$751,500	\$869,069	\$900,000	\$900,000
6010.40	170	DONATIONS	SOCIAL SERVICES ADMINISTRATION	\$147.53	\$0	\$0	\$0	\$0
6010.40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$3,499.00	\$3,750	\$3,750	\$3,750	\$3,750
6010.40	190	EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$689.38	\$3,000	\$3,414	\$2,000	\$2,000
6010.40	191	ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$1,645.59	\$2,000	\$2,000	\$2,000	\$2,000
6010.40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$44,758.87	\$5,500	\$5,500	\$3,000	\$3,000
6010.40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$4,212.90	\$4,000	\$4,008	\$4,000	\$4,000
6010.40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$14,810.01	\$18,000	\$18,648	\$18,000	\$18,000
6010.40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$22,395.60	\$23,000	\$23,000	\$20,000	\$20,000
6010.40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$35,533.11	\$38,000	\$42,199	\$38,000	\$38,000
6010.40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$8,924.82	\$18,000	\$18,000	\$13,000	\$13,000
6010.40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$25.21	\$0	\$0	\$0	\$0
6010.40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$1,169.36	\$1,000	\$1,000	\$500	\$500
6010.40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$2,275.00	\$500	\$500	\$500	\$500
6010.40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$642.40	\$1,000	\$1,000	\$500	\$500
6010.40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$49,431.32	\$50,000	\$50,000	\$45,000	\$45,000
6010.40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$57.62-	\$0	\$0	\$3,000	\$3,000
6010.40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$91,211.46	\$78,000	\$78,000	\$79,000	\$79,000
6010.40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$17,255.00	\$13,500	\$13,735	\$13,500	\$13,500
6010.40	487	PROGRAM EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$13,401.30	\$10,000	\$10,000	\$10,000	\$10,000
6010.40	560	REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$540.00	\$0	\$0	\$0	\$0
6010.40	595	SERVICES RENDERED (OTHER)	SOCIAL SERVICES ADMINISTRATION	\$42,448.92-	\$43,000-	\$43,000-	\$47,000-	\$47,000-
6010.40	620	SOFTWARE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$25.00	\$0	\$0	\$0	\$0
6010.40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$1,734.98	\$1,500	\$1,500	\$6,500	\$6,500
6010.40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$59,888.86	\$58,000	\$58,110	\$53,000	\$53,000
6010.40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$2,865.54	\$6,000	\$6,000	\$5,000	\$5,000
6010.40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$19,366.78	\$18,000	\$18,326	\$15,000	\$15,000
6010.40	800	NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$3,358.00	\$0	\$0	\$0	\$0
6010.40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$7,002.91-	\$10,000	\$10,000	\$10,000	\$10,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION SOCIAL SERVICES							
6010.40	820 NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$32,119.00	\$30,000	\$30,000	\$30,000	\$30,000
6010.40	830 NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$ .00	\$300	\$300	\$300	\$300
6010.40	840 NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$961.00	\$10,000	\$10,000	\$10,000	\$10,000
6010.40	850 NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$6,454.00	\$13,000	\$13,000	\$13,000	\$13,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:			\$5,223,531.19	\$5,086,325	\$5,211,309	\$5,294,539	\$5,294,539
SOCIAL SERVICES Sect TOTALS:			\$5,223,531.19	\$5,086,325	\$5,211,309	\$5,294,539	\$5,294,539
BUDGET SECTION SOCIAL SERVICES PROGRAMS							
6055.40	487 PROGRAM EXPENSE	DAY CARE	\$1,378,133.19	\$1,254,000	\$1,254,000	\$1,400,000	\$1,400,000
6070.40	487 PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$272,572.00	\$260,000	\$260,000	\$200,000	\$200,000
6101.40	487 PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$892,463.56	\$635,000	\$635,000	\$465,000	\$465,000
6102.40	487 PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$7,307,701.00	\$7,763,693	\$7,763,693	\$7,942,883	\$7,942,883
6109.40	487 PROGRAM EXPENSE	FAMILY ASSISTANCE	\$2,225,572.34	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
6119.40	487 PROGRAM EXPENSE	CHILD CARE	\$1,211,644.66	\$1,133,000	\$1,133,000	\$1,300,000	\$1,300,000
6123.40	487 PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$366,096.97	\$335,000	\$335,000	\$200,000	\$200,000
6129.40	487 PROGRAM EXPENSE	STATE TRAINING SCHOOLS	\$116,828.92	\$150,000	\$150,000	\$150,000	\$150,000
6140.40	487 PROGRAM EXPENSE	SAFETY NET	\$830,061.60	\$800,000	\$800,000	\$875,000	\$875,000
6141.40	140 CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$95,312.26	\$128,000	\$128,000	\$140,000	\$140,000
6141.40	487 PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$54,225.54	\$20,000	\$20,000	\$30,000	\$30,000
6142.40	487 PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$35,224.96	\$50,000	\$50,000	\$55,000	\$55,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:			\$14,785,837.00	\$14,428,693	\$14,428,693	\$14,657,883	\$14,657,883
SOCIAL SERVICES PROGRAMS Sect TOTALS:			\$14,785,837.00	\$14,428,693	\$14,428,693	\$14,657,883	\$14,657,883
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6422.10	10 FULL TIME	ECONOMIC DEVELOPMENT	\$141,524.64	\$104,110	\$104,110	\$106,190	\$106,190
6422.20	90 COMPUTER	ECONOMIC DEVELOPMENT	\$982.10	\$0	\$0	\$0	\$0
6422.30	100 DATA PROCESSING	ECONOMIC DEVELOPMENT	\$625.93	\$875	\$875	\$875	\$875
6422.30	300 LEGAL	ECONOMIC DEVELOPMENT	\$280.00	\$10,000	\$10,000	\$10,000	\$10,000
6422.40	10 ADVERTISING	ECONOMIC DEVELOPMENT	\$5,593.20	\$10,000	\$10,000	\$10,000	\$10,000
6422.40	40 BOOKS	ECONOMIC DEVELOPMENT	\$182.70	\$200	\$200	\$200	\$200
6422.40	70 CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$258.66	\$500	\$500	\$500	\$500
6422.40	180 DUES	ECONOMIC DEVELOPMENT	\$136.00	\$500	\$500	\$500	\$500
6422.40	220 AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$309.94	\$800	\$800	\$800	\$800
6422.40	320 LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$801.40	\$1,300	\$1,300	\$1,000	\$1,000
6422.40	360 MEALS/FOOD	ECONOMIC DEVELOPMENT	\$147.95	\$750	\$750	\$700	\$700
6422.40	390 MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$22.00	\$600	\$600	\$600	\$600

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6422.40	420	OFFICE SUPPLIES	\$1,692.35	\$1,200	\$1,200	\$1,200	\$1,200
6422.40	480	POSTAGE	\$387.54	\$1,000	\$1,000	\$850	\$850
6422.40	485	PRINTING/PAPER	\$ .00	\$1,000	\$1,000	\$900	\$900
6422.40	620	SOFTWARE EXPENSE	\$321.38	\$750	\$750	\$750	\$750
6422.40	660	TELEPHONE	\$1,687.57	\$2,200	\$2,200	\$2,200	\$2,200
6422.40	733	TRAINING/ALL OTHER	\$1,975.50	\$1,250	\$1,250	\$1,250	\$1,250
ECONOMIC DEVELOPMENT Dept TOTALS:			\$156,928.86	\$137,035	\$137,035	\$138,515	\$138,515
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6510.10	10	FULL TIME	\$33,030.00	\$33,812	\$33,812	\$0	\$0
6510.10	20	PART TIME/TEMPORARY	\$13,520.00	\$13,520	\$13,520	\$26,421	\$26,421
6510.20	100	COPIER	\$ .00	\$0	\$2,492	\$0	\$0
6510.30	100	DATA PROCESSING	\$29.95	\$250	\$250	\$150	\$150
6510.40	10	ADVERTISING	\$274.25	\$500	\$500	\$1,250	\$1,250
6510.40	180	DUES	\$25.00	\$100	\$100	\$150	\$150
6510.40	320	LEASED/SERVICE EQUIPMENT	\$133.78	\$700	\$1,792-	\$200	\$200
6510.40	340	LITERATURE	\$184.00	\$588	\$588	\$750	\$750
6510.40	390	MILEAGE EXPENSE	\$ .00	\$750	\$750	\$500	\$500
6510.40	480	POSTAGE	\$361.82	\$600	\$600	\$600	\$600
6510.40	485	PRINTING/PAPER	\$103.00	\$300	\$300	\$425	\$425
6510.40	620	SOFTWARE EXPENSE	\$700.00	\$700	\$700	\$700	\$700
6510.40	630	STATIONERY SUPPLIES	\$1,557.20	\$1,500	\$1,500	\$2,000	\$2,000
6510.40	660	TELEPHONE	\$626.52	\$1,400	\$1,400	\$750	\$750
6510.40	731	TRAINING/STATE REQUIRED	\$1,056.00	\$1,600	\$1,600	\$1,500	\$1,500
6510.40	733	TRAINING/ALL OTHER	\$16.00	\$32	\$32	\$45	\$45
VETERANS' SERVICES Dept TOTALS:			\$51,617.52	\$56,352	\$56,352	\$35,441	\$35,441
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6610.10	20	PART TIME/TEMPORARY	\$16,040.00	\$16,040	\$16,040	\$16,361	\$16,361
6610.20	130	EQUIPMENT (NOT CAR)	\$ .00	\$1,000	\$300	\$900	\$900
6610.40	90	CLOTHING	\$65.00	\$100	\$100	\$75	\$75
6610.40	180	DUES	\$95.00	\$95	\$95	\$135	\$135
6610.40	220	AUTOMOBILE FUEL	\$103.75	\$175	\$313	\$450	\$450
6610.40	390	MILEAGE EXPENSE	\$1,380.60	\$1,300	\$1,509	\$1,200	\$1,200
6610.40	420	OFFICE SUPPLIES	\$8.75	\$25	\$25	\$10	\$10
6610.40	480	POSTAGE	\$62.91	\$50	\$50	\$50	\$50
6610.40	640	SUPPLIES (NOT OFFICE)	\$443.75	\$660	\$1,360	\$760	\$760
6610.40	660	TELEPHONE	\$533.81	\$550	\$550	\$550	\$550
6610.40	733	TRAINING/ALL OTHER	\$777.89	\$1,000	\$1,000	\$700	\$700
SEALER OF WEIGHTS & MEASURES Dept TOTALS:			\$19,511.46	\$20,995	\$21,342	\$21,191	\$21,191

APPROPRIATION

				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6310.40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$122,289.00	\$122,289	\$122,289	\$122,289	\$122,289
6773.40	429	OUTSIDE SUPPORT	NEW HOPE	\$14,199.00	\$13,773	\$13,773	\$13,773	\$13,773
6990.40	429	OUTSIDE SUPPORT	LDC/REAP GRANT PROGRAM	\$20,700.00	\$0	\$0	\$0	\$0
PROGRAMS W/ COUNTY SUPPORT Dept TOTALS:				\$157,188.00	\$136,062	\$136,062	\$136,062	\$136,062
ECONOMIC ASSISTANCE AND OPPORTUNITY Sect TOTALS:				\$385,245.84	\$350,444	\$350,791	\$331,209	\$331,209
BUDGET SECTION CULTURE AND RECREATION								
6410.42	429	OUTSIDE SUPPORT	PUBLICITY, FINGERLAKES ASSOCIATION	\$11,500.00	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT Dept TOTALS:				\$11,500.00	\$0	\$0	\$0	\$0
BUDGET SECTION CULTURE AND RECREATION								
7180.40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$53,490.07	\$35,000	\$39,669	\$55,000	\$55,000
PLANNING Dept TOTALS:				\$53,490.07	\$35,000	\$39,669	\$55,000	\$55,000
BUDGET SECTION CULTURE AND RECREATION								
7310.10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$19,306.04	\$17,938	\$17,938	\$19,977	\$19,977
7310.30	100	DATA PROCESSING	YOUTH PROGRAMS	\$0.00	\$30	\$30	\$30	\$30
7310.30	300	LEGAL	YOUTH PROGRAMS	\$0.00	\$100	\$100	\$100	\$100
7310.40	180	DUES	YOUTH PROGRAMS	\$167.00	\$118	\$118	\$118	\$118
7310.40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$400.00	\$200	\$200	\$200	\$200
7310.40	360	MEALS/FOOD	YOUTH PROGRAMS	\$100.00	\$100	\$100	\$100	\$100
7310.40	390	MILEAGE EXPENSE	YOUTH PROGRAMS	\$0.00	\$25	\$25	\$15	\$15
7310.40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$145.02	\$250	\$250	\$250	\$250
7310.40	480	POSTAGE	YOUTH PROGRAMS	\$800.00	\$400	\$400	\$400	\$400
7310.40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$0.00	\$175	\$175	\$175	\$175
7310.40	660	TELEPHONE	YOUTH PROGRAMS	\$187.46	\$275	\$275	\$240	\$240
7310.40	733	TRAINING/ALL OTHER	YOUTH PROGRAMS	\$294.00-	\$25	\$25	\$25	\$25
7310.41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$58,357.00	\$69,110	\$69,110	\$59,282	\$59,282
YOUTH PROGRAMS Dept TOTALS:				\$79,168.52	\$88,746	\$88,746	\$80,912	\$80,912

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION CULTURE AND RECREATION								
7510.10	20	PART TIME/TEMPORARY	HISTORIAN	\$3,857.00	\$3,847	\$3,847	\$3,934	\$3,934
7510.40	40	BOOKS	HISTORIAN	\$62.36	\$75	\$75	\$75	\$75
7510.40	180	DUES	HISTORIAN	\$55.00	\$50	\$90	\$50	\$50
7510.40	390	MILEAGE EXPENSE	HISTORIAN	\$119.50	\$115	\$115	\$115	\$115
7510.40	420	OFFICE SUPPLIES	HISTORIAN	\$153.19	\$100	\$100	\$50	\$50
7510.40	480	POSTAGE	HISTORIAN	\$7.73	\$100	\$100	\$100	\$100
7510.40	485	PRINTING/PAPER	HISTORIAN	\$40.28	\$100	\$100	\$100	\$100
7510.40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$ .00	\$50	\$66	\$50	\$50
7510.40	660	TELEPHONE	HISTORIAN	\$178.54	\$250	\$250	\$200	\$200
7510.40	733	TRAINING/ALL OTHER	HISTORIAN	\$440.00	\$375	\$375	\$375	\$375
HISTORIAN Dept TOTALS:				\$4,913.60	\$5,062	\$5,118	\$5,049	\$5,049
BUDGET SECTION CULTURE AND RECREATION								
7010.40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$9,282.00	\$9,004	\$9,004	\$9,004	\$9,004
7410.40	429	OUTSIDE SUPPORT	LIBRARY	\$80,407.00	\$77,995	\$77,995	\$77,995	\$77,995
7515.40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETIES	\$6,166.00	\$5,981	\$5,981	\$5,981	\$5,981
7989.40	429	OUTSIDE SUPPORT	TOURISM	\$134,384.29	\$128,862	\$128,862	\$130,420	\$130,420
PROGRAMS W/ COUNTY SUPPORT Dept TOTALS:				\$230,239.29	\$221,842	\$221,842	\$223,400	\$223,400
CULTURE AND RECREATION Sect TOTALS:				\$379,311.48	\$350,650	\$355,375	\$364,361	\$364,361
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8020.10	10	FULL TIME	PLANNING	\$156,145.82	\$159,149	\$159,149	\$118,040	\$118,040
8020.10	20	PART TIME/TEMPORARY	PLANNING	\$ .00	\$0	\$0	\$18,000	\$18,000
8020.30	300	LEGAL	PLANNING	\$50.00	\$0	\$0	\$0	\$0
8020.40	10	ADVERTISING	PLANNING	\$150.00	\$0	\$0	\$200	\$200
8020.40	40	BOOKS	PLANNING	\$257.40	\$0	\$0	\$100	\$100
8020.40	140	CONTRACTING SERVICE'S	PLANNING	\$ .00	\$2,000	\$2,000	\$2,000	\$2,000
8020.40	180	DUES	PLANNING	\$505.00	\$900	\$900	\$900	\$900
8020.40	220	AUTOMOBILE FUEL	PLANNING	\$440.28	\$500	\$500	\$600	\$600
8020.40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$485.10	\$800	\$800	\$3,700	\$3,700
8020.40	360	MEALS/FOOD	PLANNING	\$15.00	\$50	\$50	\$50	\$50
8020.40	390	MILEAGE EXPENSE	PLANNING	\$526.00	\$800	\$800	\$1,000	\$1,000
8020.40	420	OFFICE SUPPLIES	PLANNING	\$746.15	\$700	\$700	\$700	\$700
8020.40	480	POSTAGE	PLANNING	\$774.07	\$800	\$800	\$3,500	\$3,500
8020.40	485	PRINTING/PAPER	PLANNING	\$175.00	\$200	\$200	\$900	\$900
8020.40	660	TELEPHONE	PLANNING	\$825.26	\$800	\$800	\$1,000	\$1,000
8020.40	733	TRAINING/ALL OTHER	PLANNING	\$1,154.58	\$800	\$800	\$800	\$800
8025.41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
PLANNING Dept TOTALS:				\$173,386.66	\$178,636	\$178,636	\$162,627	\$162,627



APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8730.40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$189,235.00	\$189,235	\$189,235	\$189,837	\$189,837
8731.40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$621.00	\$602	\$602	\$0	\$0
8750.40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$7,245.00	\$7,028	\$7,028	\$7,028	\$7,028
8751.40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$286,626.00	\$278,027	\$278,027	\$278,027	\$278,027
PROGRAMS W/ COUNTY SUPPORT Dept TOTALS:				\$483,727.00	\$474,892	\$474,892	\$474,892	\$474,892
HOME AND COMMUNITY SERVICES Sect TOTALS:				\$657,113.66	\$653,528	\$653,528	\$637,519	\$637,519
BUDGET SECTION EMPLOYEE BENEFITS								
9010.80	88	FRINGE	STATE RETIREMENT	\$1,128,336.39	\$1,614,000	\$1,614,000	\$2,521,403	\$2,521,403
9030.80		NOT ASSIGNED	SOCIAL SECURITY	\$199,148.92	\$0	\$0	\$0	\$0
9030.80	88	FRINGE	SOCIAL SECURITY	\$984,790.96	\$1,240,400	\$1,240,400	\$1,290,100	\$1,290,100
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$490,275.85	\$454,000	\$454,000	\$459,000	\$459,000
9045.80	88	FRINGE	LIFE INSURANCE	\$1,702.30	\$2,000	\$2,000	\$2,000	\$2,000
9050.80	88	FRINGE	UNEMPLOYMENT INSURANCE	\$56,938.71	\$60,000	\$60,000	\$82,000	\$82,000
9055.80	88	FRINGE	DISABILITY INSURANCE	\$22,271.65	\$31,000	\$31,000	\$25,000	\$25,000
9060.80		NOT ASSIGNED	HEALTH INSURANCE	\$38,000.35-	\$0	\$0	\$0	\$0
9060.80	88	FRINGE	HEALTH INSURANCE	\$5,833,404.12	\$7,340,000	\$7,340,000	\$7,500,000	\$7,500,000
EMPLOYEE BENEFITS Dept TOTALS:				\$8,678,868.55	\$10,741,400	\$10,741,400	\$11,879,503	\$11,879,503
EMPLOYEE BENEFITS Sect TOTALS:				\$8,678,868.55	\$10,741,400	\$10,741,400	\$11,879,503	\$11,879,503
BUDGET SECTION LONG TERM DEBT SERVICE								
9710.60		PRINCIPAL	SERIAL BOND PRINCIPAL	\$690,000.00	\$0	\$730,000	\$1,210,100	\$1,210,100
9710.70		INTEREST	SERIAL BOND INTEREST	\$172,137.50	\$0	\$144,600	\$300,000	\$300,000
UNCLASSIFIED GENERAL Dept TOTALS:				\$862,137.50	\$0	\$874,600	\$1,510,100	\$1,510,100
LONG TERM DEBT SERVICE Sect TOTALS:				\$862,137.50	\$0	\$874,600	\$1,510,100	\$1,510,100

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	INTER-FUND TRANSFERS						
9901.91	NOT ASSIGNED	TRANSFER TO OTHER FUNDS	\$1,954,116.00-	\$0	\$0	\$0	\$0
9901.91	715 TRANSFERS	TRANSFER TO OTHER FUNDS	\$3,908,232.00	\$1,912,630	\$1,912,630	\$1,948,876	\$1,948,876
9901.92	NOT ASSIGNED	TRANSFER TO OTHER FUNDS	\$31,438.41	\$0	\$0	\$0	\$0
9901.92	715 TRANSFERS	TRANSFER TO OTHER FUNDS	\$653,398.96	\$695,107	\$695,107	\$662,500	\$662,500
UNCLASSIFIED GENERAL	Dept TOTALS:		\$2,638,953.37	\$2,607,737	\$2,607,737	\$2,611,376	\$2,611,376
BUDGET SECTION	INTER-FUND TRANSFERS						
9950.93	715 TRANSFERS	TRANSFER TO CAPITAL FUND	\$2,425,834.00	\$0	\$46,400	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:		\$2,425,834.00	\$0	\$46,400	\$0	\$0
INTER-FUND TRANSFERS	Sect TOTALS:		\$5,064,787.37	\$2,607,737	\$2,654,137	\$2,611,376	\$2,611,376
SCHEDULE 1 - A GENERAL FUND	TOTALS:		\$65,829,597.75	\$65,795,756	\$67,421,364	\$68,776,115	\$68,776,115
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND							
BUDGET SECTION	ADMINISTRATION						
8160.10	10 FULL TIME	SOLID WASTE	\$111,417.79	\$113,233	\$113,233	\$115,370	\$115,370
8160.10	20 PART TIME/TEMPORARY	SOLID WASTE	\$35,424.05	\$41,780	\$41,780	\$41,780	\$41,780
8160.20	130 EQUIPMENT (NOT CAR)	SOLID WASTE	\$7,434.23	\$0	\$0	\$0	\$0
8160.20	220 PRINTER	SOLID WASTE	\$465.19	\$0	\$0	\$0	\$0
8160.30	100 DATA PROCESSING	SOLID WASTE	\$105.92	\$400	\$400	\$400	\$400
8160.30	300 LEGAL	SOLID WASTE	\$130.00	\$600	\$600	\$600	\$600
8160.40	10 ADVERTISING	SOLID WASTE	\$3,262.07	\$3,000	\$3,304	\$3,300	\$3,300
8160.40	70 CAR MAINTENANCE	SOLID WASTE	\$0.00	\$1,000	\$1,573	\$1,500	\$1,500
8160.40	72 CLEANING SUPPLIES	SOLID WASTE	\$0.00	\$200	\$200	\$200	\$200
8160.40	90 CLOTHING	SOLID WASTE	\$645.33	\$700	\$705	\$705	\$705
8160.40	93 BUILDING MAINT & REPAIR	SOLID WASTE	\$7,897.51	\$4,500	\$6,704	\$6,700	\$6,700
8160.40	140 CONTRACTING SERVICE'S	SOLID WASTE	\$2,689.50	\$2,500	\$2,500	\$2,500	\$2,500
8160.40	180 DUES	SOLID WASTE	\$75.00	\$135	\$135	\$135	\$135
8160.40	191 ELECTRIC UTILITY	SOLID WASTE	\$4,222.48	\$5,000	\$5,996	\$5,992	\$5,992
8160.40	220 AUTOMOBILE FUEL	SOLID WASTE	\$2,007.96	\$5,000	\$10,992	\$10,992	\$10,992
8160.40	231 HEATING FUEL	SOLID WASTE	\$3,239.61	\$5,000	\$6,760	\$6,760	\$6,760
8160.40	270 INSURANCE-LIABILITY	SOLID WASTE	\$5,250.01	\$5,300	\$5,300	\$5,300	\$5,300
8160.40	290 JANITORIAL SERVICES	SOLID WASTE	\$2,489.23	\$3,000	\$3,321	\$3,321	\$3,321
8160.40	390 MILEAGE EXPENSE	SOLID WASTE	\$923.85	\$1,800	\$2,393	\$2,393	\$2,393
8160.40	420 OFFICE SUPPLIES	SOLID WASTE	\$2,957.19	\$1,825	\$1,921	\$1,921	\$1,921

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2009	2010	2010	2011	2011
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND								
BUDGET SECTION	ADMINISTRATION							
8160.40	444	PERMITS, FEES, INSP,CERT	SOLID WASTE	\$75.00	\$250	\$450	\$450	\$450
8160.40	480	POSTAGE	SOLID WASTE	\$280.40	\$300	\$370	\$370	\$370
8160.40	485	PRINTING/PAPER	SOLID WASTE	\$3,157.11	\$500	\$1,250	\$1,250	\$1,250
8160.40	660	TELEPHONE	SOLID WASTE	\$3,691.53	\$3,209	\$3,209	\$3,209	\$3,209
8160.40	680	TIRES	SOLID WASTE	\$ .00	\$800	\$800	\$800	\$800
8160.41	140	CONTRACTING SERVICE'S	SOLID WASTE	\$328,731.07	\$275,300	\$297,269	\$297,269	\$297,269
8160.42	140	CONTRACTING SERVICE'S	SOLID WASTE	\$588,264.00	\$633,560	\$682,582	\$682,582	\$682,582
8160.42	261	HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$31,795.25	\$20,000	\$20,000	\$20,000	\$20,000
8160.42	485	PRINTING/PAPER	SOLID WASTE	\$ .00	\$500	\$500	\$500	\$500
8160.42	596	PROMOTION INDUSTRY	SOLID WASTE	\$3,032.70	\$2,000	\$2,719	\$2,719	\$2,719
8160.42	640	SUPPLIES (NOT OFFICE)	SOLID WASTE	\$15,378.94	\$7,000	\$7,000	\$7,000	\$7,000
8160.42	680	TIRES	SOLID WASTE	\$11,000.00	\$4,200	\$4,200	\$4,200	\$4,200
SOLID WASTE FUND			Dept TOTALS:	\$1,176,042.92	\$1,142,592	\$1,228,166	\$1,230,218	\$1,230,218
BUDGET SECTION	ADMINISTRATION							
1990.40	715	TRANSFERS	SOLID WASTE - CONTINGENT ACCOUNT	\$ .00	\$10,000	\$10,000	\$10,000	\$10,000
UNCLASSIFIED GENERAL			Dept TOTALS:	\$ .00	\$10,000	\$10,000	\$10,000	\$10,000
ADMINISTRATION			Sect TOTALS:	\$1,176,042.92	\$1,152,592	\$1,238,166	\$1,240,218	\$1,240,218
BUDGET SECTION	EMPLOYEE BENEFITS							
9010.80	88	FRINGE	STATE RETIREMENT	\$8,379.55	\$18,450	\$18,450	\$23,500	\$23,500
9030.80	88	FRINGE	SOCIAL SECURITY	\$10,983.73	\$11,900	\$11,900	\$12,000	\$12,000
9040.80	88	FRINGE	WORKMEN'S COMPENSATION	\$4,427.47	\$4,550	\$4,550	\$4,200	\$4,200
9055.80	88	FRINGE	DISABILITY INSURANCE	\$242.48	\$335	\$335	\$235	\$235
9060.80	88	FRINGE	HEALTH INSURANCE	\$40,072.84	\$73,300	\$73,300	\$51,790	\$51,790
EMPLOYEE BENEFITS			Dept TOTALS:	\$64,106.07	\$108,535	\$108,535	\$91,725	\$91,725
EMPLOYEE BENEFITS			Sect TOTALS:	\$64,106.07	\$108,535	\$108,535	\$91,725	\$91,725
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND				TOTALS:	\$1,240,148.99	\$1,261,127	\$1,346,701	\$1,331,943
SCHEDULE 1 - CD SPECIAL GRANT FUND								
BUDGET SECTION	ADMINISTRATION							
6293.10	10	FULL TIME	FEDERAL EMPLOYMENT PROGRAMS	\$114,899.75	\$183,610	\$183,610	\$120,237	\$120,237
6293.10	20	PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS	\$17,396.95	\$32,910	\$32,910	\$18,200	\$18,200
6293.20	90	COMPUTER	FEDERAL EMPLOYMENT PROGRAMS	\$1,808.00	\$500	\$500	\$500	\$500
6293.30	100	DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS	\$1,067.42	\$800	\$800	\$1,000	\$1,000
6293.30	300	LEGAL	FEDERAL EMPLOYMENT PROGRAMS	\$120.00	\$175	\$175	\$175	\$175

APPROPRIATION

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011	
SCHEDULE 1 - CD SPECIAL GRANT FUND								
BUDGET SECTION	ADMINISTRATION							
6293.30	551 MLR	FEDERAL EMPLOYMENT PROGRAMS	\$15,244.71	\$12,000	\$12,000	\$14,000	\$14,000	
6293.40	10 ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS	\$780.06	\$1,100	\$1,100	\$900	\$900	
6293.40	130 CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS	\$29,153.06	\$45,000	\$52,387	\$65,525	\$65,525	
6293.40	140 CONTRACTING SERVICE'S	FEDERAL EMPLOYMENT PROGRAMS	\$6,824.03	\$16,000	\$16,000	\$16,000	\$16,000	
6293.40	190 EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS	\$202,958.26	\$87,000	\$92,962	\$50,000	\$50,000	
6293.40	390 MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$360.66	\$900	\$900	\$900	\$900	
6293.40	420 OFFICE SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$2,377.37	\$5,000	\$5,000	\$4,000	\$4,000	
6293.40	480 POSTAGE	FEDERAL EMPLOYMENT PROGRAMS	\$506.00	\$900	\$900	\$1,100	\$1,100	
6293.40	487 PROGRAM EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$8,835.90	\$2,400	\$2,400	\$2,200	\$2,200	
6293.40	620 SOFTWARE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$1,291.96	\$0	\$0	\$0	\$0	
6293.40	660 TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS	\$1,939.49	\$2,700	\$2,700	\$2,400	\$2,400	
6293.40	690 CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS	\$2,655.00	\$2,700	\$2,921	\$2,700	\$2,700	
6293.40	733 TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS	\$3,626.75	\$2,220	\$3,120	\$3,000	\$3,000	
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS		Dept TOTALS:	\$411,845.37	\$395,915	\$410,385	\$302,837	\$302,837	
ADMINISTRATION		Sect TOTALS:	\$411,845.37	\$395,915	\$410,385	\$302,837	\$302,837	
BUDGET SECTION	EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$9,125.56	\$25,000	\$25,000	\$31,600	\$31,600	
9030.80	88 FRINGE	SOCIAL SECURITY	\$9,876.08	\$16,500	\$16,500	\$16,150	\$16,150	
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$4,214.10	\$6,360	\$6,360	\$4,000	\$4,000	
9055.80	88 FRINGE	DISABILITY INSURANCE	\$306.34	\$500	\$500	\$300	\$300	
9060.80	88 FRINGE	HEALTH INSURANCE	\$29,967.36	\$60,000	\$60,000	\$39,800	\$39,800	
EMPLOYEE BENEFITS		Dept TOTALS:	\$53,489.44	\$108,360	\$108,360	\$91,850	\$91,850	
EMPLOYEE BENEFITS		Sect TOTALS:	\$53,489.44	\$108,360	\$108,360	\$91,850	\$91,850	
SCHEDULE 1 - CD SPECIAL GRANT FUND			TOTALS:	\$465,334.81	\$504,275	\$518,745	\$394,687	\$394,687
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND								
BUDGET SECTION	PUBLIC SAFETY							
3654.40	996 NOT ASSIGNED	EMO FLOOD REMEDIATION GRANT	\$254,534.15	\$0	\$743,000	\$0	\$0	
EMO FLOOD REMEDIATION		Dept TOTALS:	\$254,534.15	\$0	\$743,000	\$0	\$0	
PUBLIC SAFETY		Sect TOTALS:	\$254,534.15	\$0	\$743,000	\$0	\$0	

APPROPRIATION

				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND								
BUDGET SECTION ADMINISTRATION								
8668.40	NOT ASSIGNED	EMO FLOOD REMEDIATION GRANT		\$200,000.00	\$0	\$0	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:				\$200,000.00	\$0	\$0	\$0	\$0
ADMINISTRATION Sect TOTALS:				\$200,000.00	\$0	\$0	\$0	\$0
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND TOTALS:				\$454,534.15	\$0	\$743,000	\$0	\$0
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION ADMINISTRATION								
9060.81	87 EXCELLUS PAYMENTS	HEALTH INSURANCE		\$9,414,478.34	\$10,477,261	\$10,477,411	\$10,722,853	\$10,722,853
EMPLOYEE BENEFITS Dept TOTALS:				\$9,414,478.34	\$10,477,261	\$10,477,411	\$10,722,853	\$10,722,853
BUDGET SECTION ADMINISTRATION								
1710.10	10 FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$34,516.00	\$34,723	\$34,723	\$35,597	\$35,597
1710.30	100 DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$18.75	\$500	\$500	\$500	\$500
1710.30	300 LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$500.00	\$500	\$500	\$500	\$500
1710.40	140 CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$15,825.01	\$47,100	\$47,100	\$16,000	\$16,000
1710.40	320 LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$1,388.50	\$1,300	\$1,300	\$1,200	\$1,200
1710.40	420 OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$110.22	\$50	\$50	\$50	\$50
1710.40	480 POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$675.22	\$600	\$600	\$600	\$600
1710.40	485 PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$48.00	\$0	\$52	\$50	\$50
1710.40	660 TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$158.20	\$175	\$175	\$125	\$125
1710.40	733 TRAINING/ALL OTHER	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$0.00	\$0	\$0	\$100	\$100
1722.40	270 INSURANCE-LIABILITY	EXCESS INSURANCE		\$328,164.43	\$364,017	\$366,520	\$410,993	\$410,993
CONSOLIDATED HEALTH INS FUND Dept TOTALS:				\$381,404.33	\$448,965	\$451,520	\$465,715	\$465,715
ADMINISTRATION Sect TOTALS:				\$9,795,882.67	\$10,926,226	\$10,928,931	\$11,188,568	\$11,188,568

APPROPRIATION

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE							
BUDGET SECTION	EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT	\$1,854.96	\$4,132	\$4,132	\$5,322	\$5,322
9030.80	88 FRINGE	SOCIAL SECURITY	\$2,627.38	\$2,656	\$2,656	\$2,723	\$2,723
9040.80	88 FRINGE	WORKERS, COMPENSATION	\$1,013.52	\$1,020	\$1,020	\$1,000	\$1,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$79.72	\$84	\$84	\$84	\$84
9060.80	88 FRINGE	HEALTH INSURANCE	\$10,936.91	\$13,100	\$13,100	\$14,194	\$14,194
9060.81	NOT ASSIGNED	HEALTH INSURANCE	\$1,764.00	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS		Dept TOTALS:	\$18,276.49	\$20,992	\$20,992	\$23,323	\$23,323
EMPLOYEE BENEFITS		Sect TOTALS:	\$18,276.49	\$20,992	\$20,992	\$23,323	\$23,323
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:			\$9,814,159.16	\$10,947,218	\$10,949,923	\$11,211,891	\$11,211,891
SCHEDULE 1 - CI LIABILITY INSURANCE FUND							
BUDGET SECTION	ADMINISTRATION						
8042.10	20 PART TIME/TEMPORARY	SAFETY PROGRAM	\$27,886.04	\$26,917	\$26,917	\$24,640	\$24,640
8042.30	100 DATA PROCESSING	SAFETY PROGRAM	\$484.89	\$50	\$50	\$50	\$50
8042.30	300 LEGAL	SAFETY PROGRAM	\$0.00	\$50	\$50	\$50	\$50
8042.40	140 CONTRACTING SERVICE'S	SAFETY PROGRAM	\$795.50	\$1,500	\$1,500	\$1,500	\$1,500
8042.40	320 LEASED/SERVICE EQUIPMENT	SAFETY PROGRAM	\$1.25	\$100	\$100	\$100	\$100
8042.40	340 LITERATURE	SAFETY PROGRAM	\$583.97	\$2,100	\$2,100	\$1,500	\$1,500
8042.40	410 NURSING SUPPLIES	SAFETY PROGRAM	\$1,797.65	\$3,000	\$3,000	\$2,000	\$2,000
8042.40	420 OFFICE SUPPLIES	SAFETY PROGRAM	\$178.98	\$1,700	\$1,700	\$1,000	\$1,000
8042.40	480 POSTAGE	SAFETY PROGRAM	\$64.31	\$500	\$500	\$300	\$300
8042.40	485 PRINTING/PAPER	SAFETY PROGRAM	\$0.00	\$250	\$250	\$250	\$250
8042.40	640 SUPPLIES (NOT OFFICE)	SAFETY PROGRAM	\$219.60	\$1,500	\$1,500	\$1,000	\$1,000
8042.40	660 TELEPHONE	SAFETY PROGRAM	\$603.22	\$735	\$735	\$735	\$735
8042.40	733 TRAINING/ALL OTHER	SAFETY PROGRAM	\$871.50	\$3,540	\$3,908	\$4,000	\$4,000
SAFETY PROGRAM - LIABILITY INS FUND		Dept TOTALS:	\$33,486.91	\$41,942	\$42,310	\$37,125	\$37,125

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2009	2010	2010	2011	2011
SCHEDULE 1 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION	ADMINISTRATION							
1910.40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$412,281.84	\$410,000	\$410,000	\$370,500	\$370,500
1930.40	270	INSURANCE-LIABILITY	JUDGEMENTS AND CLAIMS	\$18,684.06	\$25,000	\$25,000	\$25,000	\$25,000
UNCLASSIFIED GENERAL Dept TOTALS:				\$430,965.90	\$435,000	\$435,000	\$395,500	\$395,500
ADMINISTRATION Sect TOTALS:				\$464,452.81	\$476,942	\$477,310	\$432,625	\$432,625
BUDGET SECTION	EMPLOYEE BENEFITS							
9010.80	88	FRINGE	STATE RETIREMENT	\$2,032.21	\$3,300	\$3,300	\$3,684	\$3,684
9030.80	88	FRINGE	SOCIAL SECURITY	\$2,129.85	\$2,121	\$2,121	\$1,885	\$1,885
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$853.49	\$815	\$815	\$800	\$800
EMPLOYEE BENEFITS Dept TOTALS:				\$5,015.55	\$6,236	\$6,236	\$6,369	\$6,369
EMPLOYEE BENEFITS Sect TOTALS:				\$5,015.55	\$6,236	\$6,236	\$6,369	\$6,369
SCHEDULE 1 - CI LIABILITY INSURANCE FUND TOTALS:				\$469,468.36	\$483,178	\$483,546	\$438,994	\$438,994
SCHEDULE 1 - D COUNTY ROAD FUND								
BUDGET SECTION	MAINTENANCE							
5110.10	10	FULL TIME	MAINTENANCE, ROADS AND BRIDGES	\$742,237.71	\$776,098	\$776,098	\$752,565	\$752,565
5110.10	20	PART TIME/TEMPORARY	MAINTENANCE, ROADS AND BRIDGES	\$55,368.35	\$45,477	\$45,477	\$20,000	\$20,000
5110.10	30	OVERTIME/OTHER	MAINTENANCE, ROADS AND BRIDGES	\$58,701.40	\$65,000	\$65,000	\$65,000	\$65,000
5110.10	40	WORKERS COMPENSATION	MAINTENANCE, ROADS AND BRIDGES	\$1,042.60	\$0	\$0	\$0	\$0
5110.40	10	ADVERTISING	MAINTENANCE, ROADS, AND BRIDGES	\$84.35	\$200	\$200	\$200	\$200
5110.40	50	BRIDGE PROJECTS	MAINTENANCE, ROADS, AND BRIDGES	\$15,783.02	\$40,000	\$60,000	\$45,000	\$45,000
5110.40	70	CAR MAINTENANCE	MAINTENANCE, ROADS, AND BRIDGES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
5110.40	90	CLOTHING	MAINTENANCE, ROADS, AND BRIDGES	\$9,800.00	\$9,855	\$9,855	\$9,000	\$9,000
5110.40	140	CONTRACTING SERVICE'S	MAINTENANCE, ROADS, AND BRIDGES	\$38,801.35	\$22,500	\$30,500	\$30,000	\$30,000
5110.40	240	HIGHWAY MAINTENANCE	MAINTENANCE, ROADS, AND BRIDGES	\$16,692.23	\$15,000	\$15,000	\$15,000	\$15,000
5110.40	241	HIGHWAY PAVEMENTPATCHING	MAINTENANCE, ROADS, AND BRIDGES	\$45,304.52	\$50,000	\$50,000	\$50,000	\$50,000
5110.40	242	HIGHWAY PAVEMENTSTRIPING	MAINTENANCE, ROADS, AND BRIDGES	\$28,148.49	\$30,000	\$30,000	\$35,000	\$35,000
5110.40	260	HIGHWAY SUPPLIES/SIGNS	MAINTENANCE, ROADS, AND BRIDGES	\$19,454.12	\$20,000	\$20,000	\$20,000	\$20,000
5110.40	262	METAL PIPES/CULVERTS	MAINTENANCE, ROADS, AND BRIDGES	\$6,094.00	\$5,000	\$5,000	\$5,000	\$5,000
5110.40	264	HEAVY STONE/GABIONS	MAINTENANCE, ROADS, AND BRIDGES	\$0	\$2,500	\$2,500	\$2,500	\$2,500
5110.40	270	INSURANCE-LIABILITY	MAINTENANCE, ROADS, AND BRIDGES	\$8,007.52	\$8,000	\$8,000	\$8,000	\$8,000
5110.40	320	LEASED/SERVICE EQUIPMENT	MAINTENANCE, ROADS, AND BRIDGES	\$2,583.00	\$10,000	\$10,000	\$10,000	\$10,000

APPROPRIATION

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 1 - D COUNTY ROAD FUND							
BUDGET SECTION MAINTENANCE							
5110.40	602 CINDERS/SALT	MAINTENANCE, ROADS, AND BRIDGES	\$221,227.74	\$180,000	\$180,000	\$180,000	\$180,000
COUNTY ROAD FUND Dept TOTALS:			\$1,269,330.40	\$1,280,630	\$1,308,630	\$1,248,265	\$1,248,265
MAINTENANCE Sect TOTALS:			\$1,269,330.40	\$1,280,630	\$1,308,630	\$1,248,265	\$1,248,265
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$52,031.92	\$105,500	\$105,500	\$115,511	\$115,511
9030.80	88 FRINGE	SOCIAL SECURITY	\$63,166.22	\$68,000	\$68,000	\$60,100	\$60,100
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$25,604.66	\$26,000	\$26,000	\$24,500	\$24,500
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$6,277.95	\$11,000	\$11,000	\$8,000	\$8,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$1,998.16	\$2,500	\$2,500	\$2,000	\$2,000
9060.80	88 FRINGE	HEALTH INSURANCE	\$382,652.18	\$419,000	\$419,000	\$490,500	\$490,500
EMPLOYEE BENEFITS Dept TOTALS:			\$531,731.09	\$632,000	\$632,000	\$700,611	\$700,611
EMPLOYEE BENEFITS Sect TOTALS:			\$531,731.09	\$632,000	\$632,000	\$700,611	\$700,611
SCHEDULE 1 - D COUNTY ROAD FUND TOTALS:			\$1,801,061.49	\$1,912,630	\$1,940,630	\$1,948,876	\$1,948,876
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION ROAD MACHINERY							
5130.10	10 FULL TIME	ROAD MACHINERY FUND	\$179,897.75	\$184,979	\$184,979	\$191,803	\$191,803
5130.10	30 OVERTIME/OTHER	ROAD MACHINERY FUND	\$15,166.76	\$23,000	\$23,000	\$23,000	\$23,000
5130.20	280 TOOLS	ROAD MACHINERY FUND	\$3,420.61	\$1,500	\$1,500	\$3,000	\$3,000
5130.40	140 CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$1,435.59	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	191 ELECTRIC UTILITY	ROAD MACHINERY FUND	\$15,256.11	\$25,000	\$25,000	\$20,000	\$20,000
5130.40	210 GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$704.10	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	220 AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$82,598.87	\$110,000	\$110,103	\$110,000	\$110,000
5130.40	231 HEATING FUEL	ROAD MACHINERY FUND	\$26,584.39	\$25,000	\$25,000	\$25,000	\$25,000
5130.40	320 LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$5,377.00	\$5,000	\$5,000	\$5,000	\$5,000
5130.40	350 OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$471.00	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	430 OIL	ROAD MACHINERY FUND	\$6,719.82	\$8,000	\$8,000	\$7,000	\$7,000
5130.40	510 RADIO REPAIRS	ROAD MACHINERY FUND	\$2,221.44	\$1,500	\$1,507	\$1,500	\$1,500
5130.40	560 REPAIRS	ROAD MACHINERY FUND	\$156,978.60	\$142,618	\$142,618	\$140,000	\$140,000
5130.40	680 TIRES	ROAD MACHINERY FUND	\$46,684.69	\$20,000	\$20,000	\$20,000	\$20,000
ROAD MACHINERY FUND Dept TOTALS:			\$543,516.73	\$549,597	\$549,707	\$549,303	\$549,303
ROAD MACHINERY Sect TOTALS:			\$543,516.73	\$549,597	\$549,707	\$549,303	\$549,303



APPROPRIATION

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION	EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT	\$14,680.95	\$24,750	\$24,750	\$32,117	\$32,117
9030.80	88 FRINGE	SOCIAL SECURITY	\$14,641.55	\$15,900	\$15,900	\$16,450	\$16,450
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$6,027.76	\$6,110	\$6,110	\$5,600	\$5,600
9055.80	88 FRINGE	DISABILITY INSURANCE	\$389.92	\$450	\$450	\$350	\$350
9060.80	88 FRINGE	HEALTH INSURANCE	\$52,790.76	\$98,300	\$98,300	\$58,680	\$58,680
EMPLOYEE BENEFITS		Dept TOTALS:	\$88,530.94	\$145,510	\$145,510	\$113,197	\$113,197
EMPLOYEE BENEFITS		Sect TOTALS:	\$88,530.94	\$145,510	\$145,510	\$113,197	\$113,197
SCHEDULE 1 - DM ROAD MACHINERY FUND			TOTALS:	\$632,047.67	\$695,107	\$695,217	\$662,500
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION	STAFF						
1450.21	60 CAR/TRUCK	ELECTIONS - CAPITAL	\$ .00	\$30,000	\$30,000	\$0	\$0
1450.21	300 VOTING MACHINES	ELECTIONS - CAPITAL	\$28,446.18	\$0	\$0	\$0	\$0
ELECTIONS		Dept TOTALS:	\$28,446.18	\$30,000	\$30,000	\$0	\$0
BUDGET SECTION	STAFF						
1620.20	121 ELEVATORS	BUILDINGS - CAPITAL	\$ .00	\$0	\$50,000	\$0	\$0
1620.21	10 AIR CONDITIONER	BUILDINGS - CAPITAL	\$ .00	\$20,000	\$20,000	\$0	\$0
1620.21	913 JAIL RENOVATIONS	BUILDINGS - CAPITAL	\$ .00	\$10,000	\$10,000	\$0	\$0
1620.21	929 BOILER	BUILDINGS - CAPITAL	\$ .00	\$20,000	\$20,000	\$0	\$0
1620.21	988 COURTHOUSE RENOVATIONS	BUILDINGS - CAPITAL	\$ .00	\$250,000	\$250,000	\$0	\$0
1620.21	996 PSB LIGHTING	BUILDINGS - CAPITAL	\$ .00	\$0	\$50,000	\$0	\$0
PUBLIC WORKS/BUILDINGS		Dept TOTALS:	\$ .00	\$300,000	\$400,000	\$0	\$0
STAFF		Sect TOTALS:	\$28,446.18	\$330,000	\$430,000	\$0	\$0

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND				ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION SHARED SERVICES								
1620.20	921	ROOF STONE BUILDING HHS	BUILDINGS - CAPITAL	\$726.50	\$0	\$0	\$0	\$0
1620.20	923	STANDBY GENERATOR	BUILDINGS - CAPITAL	\$93,923.71	\$0	\$70,609	\$0	\$0
1620.20	924	COURTHOUSE FACADE REPAIR	BUILDINGS - CAPITAL	\$18,440.00	\$0	\$73,991	\$0	\$0
1620.20	925	56 MAIN ST BLDG FACADE	BUILDINGS - CAPITAL	\$24,899.00	\$0	\$3,101	\$0	\$0
1620.20	926	HVAC CONTROL SYSTEM	BUILDINGS - CAPITAL	\$ .00	\$0	\$30,000	\$0	\$0
1620.20	927	CRTHOUSE EXT RENOVATION	BUILDINGS - CAPITAL	\$ .00	\$0	\$360,000	\$150,000	\$150,000
1620.20	928		COB BATHROOMS	\$ .00	\$0	\$0	\$20,000	\$20,000
1620.21	901	MOWING TRACTOR	BUILDINGS - CAPITAL	\$10,526.45	\$0	\$0	\$0	\$0
2007.17			56 MAIN ADDITION	\$52,763.23	\$0	\$0	\$0	\$0
PUBLIC WORKS/BUILDINGS Dept TOTALS:				\$201,278.89	\$0	\$537,701	\$170,000	\$170,000
BUDGET SECTION SHARED SERVICES								
1680.21			INFORMATION TECHNOLOGY - CAPITAL	\$65,909.37	\$0	\$22,533	\$0	\$0
1680.21	90	COMPUTER	INFORMATION TECHNOLOGY - CAPITAL	\$323.99	\$75,000	\$112,724	\$0	\$0
INFORMATION TECHNOLOGY Dept TOTALS:				\$66,233.36	\$75,000	\$135,257	\$0	\$0
SHARED SERVICES Sect TOTALS:				\$267,512.25	\$75,000	\$672,958	\$170,000	\$170,000
BUDGET SECTION PUBLIC SAFETY								
3110.21	60	CAR/TRUCK	SHERIFF - CAPITAL	\$56,478.19	\$60,000	\$60,000	\$60,000	\$60,000
SHERIFF Dept TOTALS:				\$56,478.19	\$60,000	\$60,000	\$60,000	\$60,000
BUDGET SECTION PUBLIC SAFETY								
3150.21			JAIL - CAPITAL	\$10,236.89	\$0	\$0	\$20,000	\$20,000
JAIL Dept TOTALS:				\$10,236.89	\$0	\$0	\$20,000	\$20,000

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	PUBLIC SAFETY					
3410.21	FIRE - CAPITAL-TOWER MAINTENANCE	\$ .00	\$0	\$13,000	\$0	\$0
FIRE	Dept TOTALS:	\$ .00	\$0	\$13,000	\$0	\$0
PUBLIC SAFETY	Sect TOTALS:	\$66,715.08	\$60,000	\$73,000	\$80,000	\$80,000
BUDGET SECTION	PUBLIC HEALTH					
4011.21	PUBLIC HEALTH ADMIN. - CAPITAL	\$56,336.44	\$0	\$38,400	\$32,500	\$32,500
4064.21	CAPITAL EQUIP DENTAL SERVICES	\$ .00	\$0	\$8,000	\$0	\$0
PUBLIC HEALTH	Dept TOTALS:	\$56,336.44	\$0	\$46,400	\$32,500	\$32,500
BUDGET SECTION	PUBLIC HEALTH					
4309.21	MENTAL HYGIENE/ADMIN - CAPITAL	\$17,347.20	\$0	\$0	\$0	\$0
MENTAL HEALTH	Dept TOTALS:	\$17,347.20	\$0	\$0	\$0	\$0
PUBLIC HEALTH	Sect TOTALS:	\$73,683.64	\$0	\$46,400	\$32,500	\$32,500
BUDGET SECTION	TRANSPORTATION					
5630.21	BUS OPERATIONS - CAPITAL	\$544,734.77	\$0	\$1,194,982	\$0	\$0
TRANSPORTATION	Dept TOTALS:	\$544,734.77	\$0	\$1,194,982	\$0	\$0
BUDGET SECTION	TRANSPORTATION					
2011.01	Stanton Hill Rd. 3.22 miles	\$ .00	\$0	\$0	\$435,000	\$435,000
2011.02	Coddington Rd. 2.3 miles	\$ .00	\$0	\$0	\$35,000	\$35,000
2011.03	E. River Rd. 7.76 miles	\$ .00	\$0	\$0	\$340,000	\$340,000
2011.04	Harford Rd 1.02 miles	\$ .00	\$0	\$0	\$15,000	\$15,000
2011.05	Willseyville Rd. .72 mile	\$ .00	\$0	\$0	\$25,000	\$25,000
2011.06	Waverly Hill Rd. .33 mile	\$ .00	\$0	\$0	\$25,000	\$25,000
2011.07	Day Hollow Spur 1.5 miles	\$ .00	\$0	\$0	\$115,000	\$115,000
COUNTY ROAD FUND	Dept TOTALS:	\$ .00	\$0	\$0	\$990,000	\$990,000

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION TRANSPORTATION						
2009.08	MAIN ST BRIDGE/LOCKWOOD Bin 3334800	\$ .00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:		\$ .00	\$0	\$0	\$0	\$0
TRANSPORTATION Sect TOTALS:		\$544,734.77	\$0	\$1,194,982	\$990,000	\$990,000
BUDGET SECTION SOCIAL SERVICES						
6010.21	SOCIAL SERVICES - CAPITAL	\$59,360.44	\$0	\$0	\$0	\$0
6010.21	90 COMPUTER SOCIAL SERVICES - CAPITAL	\$ .00	\$45,000	\$45,000	\$55,000	\$55,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$59,360.44	\$45,000	\$45,000	\$55,000	\$55,000
SOCIAL SERVICES Sect TOTALS:		\$59,360.44	\$45,000	\$45,000	\$55,000	\$55,000
BUDGET SECTION MAINTENANCE						
2008.02	BODLE HILL RD. RESURFACING	\$ .00	\$0	\$63,251	\$0	\$0
2008.03	GOODRICH RD. PAVING	\$1,288.69	\$0	\$23,711	\$0	\$0
2008.04	MONTROSE TURNPIKE RECONSTRUCTION	\$71,172.12	\$0	\$28,828	\$0	\$0
2010.01	WEST RIVER RD	\$ .00	\$120,000	\$120,000	\$0	\$0
2010.02	HALSEY VALLEY RD	\$ .00	\$90,000	\$90,000	\$0	\$0
2010.03	HAMILTON VALLEY RD	\$ .00	\$260,000	\$260,000	\$0	\$0
2010.04	MICHIGAN HOLLOW RD	\$ .00	\$40,000	\$40,000	\$0	\$0
2010.05	CRUMTOWN RD	\$ .00	\$450,000	\$450,000	\$0	\$0
2010.09	BOND ISSUE	\$ .00	\$0	\$50,000	\$0	\$0
2010.10	HALSEY VALLEY RD BRIDGE OVER PIPE CREEK	\$ .00	\$0	\$60,000	\$1,100,000	\$1,100,000
COUNTY ROAD FUND Dept TOTALS:		\$72,460.81	\$960,000	\$1,185,790	\$1,100,000	\$1,100,000
BUDGET SECTION MAINTENANCE						
2007.14	TAPPAN RD BRIDGE 3335280	\$122,406.59	\$0	\$1,478,761	\$1,555,000	\$1,555,000
2008.07	GLEN MARY DR BRIDGE OVER CATATONK CREEK	\$797,920.48	\$0	\$81,124	\$0	\$0
2008.08	SOUTHSIDE DR BRIDGE OVER PUMPELLY CREEK	\$126,014.74	\$0	\$1,669,170	\$0	\$0
2009.01	WEST CREEK RD. RECONSTRUCTION	\$1,433,160.71	\$0	\$166,839	\$0	\$0
2009.02	E. RIVER RD. BRIDGE OVER WAPPASENING CRE	\$47,899.20	\$0	\$1,717,768	\$0	\$0
2009.03	CULVERT REPLACEMENT	\$44,556.60	\$0	\$90,443	\$0	\$0
2009.05	MAIN ST BRIDGE OVER CAYUTA LOCKWOOD	\$66,406.35	\$0	\$75,463	\$1,500,000	\$1,500,000
2009.06	COUNTY OFFICE BLDG PARKING LOT	\$98,373.48	\$0	\$0	\$0	\$0
2010.06	STRAITS CORNERS RD BRIDGE	\$ .00	\$100,000	\$70,000	\$1,100,000	\$1,100,000

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
				2009	2010	2010	2011	2011	
SCHEDULE 1 - H CAPITAL FUND									
BUDGET SECTION		MAINTENANCE							
2010.07		LILLIE HILL RD BRIDGE		\$ .00	\$100,000	\$70,000	\$0	\$0	
2010.08		CULVERT REPLACEMENT		\$ .00	\$82,000	\$82,000	\$0	\$0	
COUNTY ROAD FUND		Dept TOTALS:		\$2,736,738.15	\$282,000	\$5,501,568	\$4,155,000	\$4,155,000	
BUDGET SECTION		MAINTENANCE							
2006.03		HALSEY VALLEY RD BRIDGE 3335010 TOB		\$21,126.51	\$0	\$71,217	\$0	\$0	
2007.05		WEST CRK ROAD BRIDGE 3335230 TB		\$244,270.30	\$0	\$0	\$0	\$0	
2007.06		E. RIVER RD BRIDGES 3355420/3335430 TB		\$117,970.50	\$0	\$0	\$0	\$0	
2007.09		WEST CRK ROAD BRIDGE 3335160 TB		\$ .00	\$0	\$10,000	\$0	\$0	
COUNTY ROAD FUND		Dept TOTALS:		\$383,367.31	\$0	\$81,217	\$0	\$0	
MAINTENANCE		Sect TOTALS:		\$3,192,566.27	\$1,242,000	\$6,768,575	\$5,255,000	\$5,255,000	
BUDGET SECTION		ROAD MACHINERY							
5130.21	60	CAR/TRUCK	ROAD MACHINERY-CAPITAL	\$ .00	\$52,000	\$52,000	\$0	\$0	
5130.21	908	TANDEM DUMP TRUCK	ROAD MACHINERY-CAPITAL	\$ .00	\$265,150	\$265,150	\$220,000	\$220,000	
5130.21	915	PATROL TRUCK REPLACEMENT	ROAD MACHINERY-CAPITAL	\$ .00	\$85,000	\$85,000	\$100,000	\$100,000	
5130.21	918	FLAIL MOWER	ROAD MACHINERY-CAPITAL	\$ .00	\$30,000	\$30,000	\$80,000	\$80,000	
ROAD MACHINERY FUND		Dept TOTALS:		\$ .00	\$432,150	\$432,150	\$400,000	\$400,000	
ROAD MACHINERY		Sect TOTALS:		\$ .00	\$432,150	\$432,150	\$400,000	\$400,000	
BUDGET SECTION		LONG TERM DEBT SERVICE							
9710.60		PRINCIPAL	SERIAL BOND PAYMENTS	\$ .00	\$730,000	\$0	\$0	\$0	
9710.70		INTEREST	SERIAL BOND PAYMENTS	\$ .00	\$144,600	\$0	\$0	\$0	
UNCLASSIFIED GENERAL		Dept TOTALS:		\$ .00	\$874,600	\$0	\$0	\$0	
LONG TERM DEBT SERVICE		Sect TOTALS:		\$ .00	\$874,600	\$0	\$0	\$0	
SCHEDULE 1 - H CAPITAL FUND				TOTALS:	\$4,233,018.63	\$3,058,750	\$9,663,065	\$6,982,500	\$6,982,500
SCHEDULE 1 - S SELF-INSURANCE FUND									
BUDGET SECTION		ADMINISTRATION							
1710.10	10	FULL TIME	WORKERS' COMPENSATION	\$34,515.00	\$34,723	\$34,723	\$35,597	\$35,597	
1710.30	100	DATA PROCESSING	WORKERS' COMPENSATION	\$44.57	\$50	\$50	\$50	\$50	
1710.30	300	LEGAL	WORKERS' COMPENSATION	\$10.00	\$150	\$150	\$150	\$150	
1710.40	140	CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$27,120.34	\$19,000	\$21,500	\$20,000	\$20,000	

APPROPRIATION

SCHEDULE 1 - S SELF-INSURANCE FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	ADMINISTRATION						
1710.40	180 DUES	WORKERS' COMPENSATION	\$55.00	\$60	\$60	\$50	\$50
1710.40	270 INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$12,689.61	\$12,272	\$12,272	\$12,267	\$12,267
1710.40	280 INVESTIGATIONS	WORKERS' COMPENSATION	\$4,067.77	\$4,000	\$4,000	\$3,000	\$3,000
1710.40	320 LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$286.42	\$260	\$260	\$250	\$250
1710.40	340 LITERATURE	WORKERS' COMPENSATION	\$342.00	\$160	\$171	\$160	\$160
1710.40	420 OFFICE SUPPLIES	WORKERS' COMPENSATION	\$ .00	\$40	\$40	\$40	\$40
1710.40	450 PAYMENT TO STATE	WORKERS' COMPENSATION	\$90,496.92	\$190,000	\$205,000	\$125,000	\$125,000
1710.40	480 POSTAGE	WORKERS' COMPENSATION	\$133.23	\$200	\$200	\$200	\$200
1710.40	660 TELEPHONE	WORKERS' COMPENSATION	\$88.91	\$100	\$100	\$100	\$100
1710.40	733 TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$568.06	\$500	\$530	\$500	\$500
1720.40	101 COMPENSATION AWARDS	BENEFITS AND AWARDS	\$435,053.66	\$400,000	\$400,000	\$450,000	\$450,000
1720.40	330 LEGAL FEES	BENEFITS AND AWARDS	\$1,292.72	\$3,500	\$6,500	\$4,000	\$4,000
1720.40	370 MEDICAL EXPENSE	BENEFITS AND AWARDS	\$94,528.53	\$98,000	\$98,000	\$85,000	\$85,000
1720.40	380 MEDICAL AWARDS	BENEFITS AND AWARDS	\$266,104.84	\$268,000	\$268,000	\$345,000	\$345,000
1720.40	390 MILEAGE EXPENSE	BENEFITS AND AWARDS	\$4,432.43	\$3,000	\$3,000	\$4,000	\$4,000
1722.40	270 INSURANCE-LIABILITY	EXCESS INSURANCE	\$89,572.00	\$98,530	\$98,530	\$99,215	\$99,215
WORKERS COMPENSATION FUND		Dept TOTALS:	\$1,061,402.01	\$1,132,545	\$1,153,086	\$1,184,579	\$1,184,579
ADMINISTRATION		Sect TOTALS:	\$1,061,402.01	\$1,132,545	\$1,153,086	\$1,184,579	\$1,184,579
BUDGET SECTION	EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT	\$1,854.96	\$4,132	\$4,132	\$5,322	\$5,322
9030.80	88 FRINGE	SOCIAL SECURITY	\$2,414.44	\$2,656	\$2,656	\$2,723	\$2,723
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$1,013.52	\$1,020	\$1,020	\$1,000	\$1,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$79.96	\$84	\$84	\$84	\$84
9060.80	88 FRINGE	HEALTH INSURANCE	\$17,202.85	\$16,415	\$16,415	\$22,126	\$22,126
EMPLOYEE BENEFITS		Dept TOTALS:	\$22,565.73	\$24,307	\$24,307	\$31,255	\$31,255
EMPLOYEE BENEFITS		Sect TOTALS:	\$22,565.73	\$24,307	\$24,307	\$31,255	\$31,255
SCHEDULE 1 - S SELF-INSURANCE FUND		TOTALS:	\$1,083,967.74	\$1,156,852	\$1,177,393	\$1,215,834	\$1,215,834

APPROPRIATION

	ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 1					
REPORT TOTALS:	\$86,023,338.75	\$85,814,893	\$94,939,584	\$92,963,340	\$92,963,340

# REVENUES SCHEDULE 2



REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1051.00	GAIN FROM SALE OF TAX ACQUIRED PROPERTY	\$214,250.46	\$0	\$0	\$0	\$0
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$1,152,197.04	\$1,005,492	\$1,005,492	\$1,028,102	\$1,028,102
1090.00	INTEREST & PENALTIES ON REAL PROP TAXES	\$873,248.45	\$813,760	\$813,760	\$856,742	\$856,742
TREASURER	Dept TOTALS:	\$2,239,695.95	\$1,819,252	\$1,819,252	\$1,884,844	\$1,884,844
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1001.00	REAL PROPERTY TAXES	\$18,381,003.51	\$0	\$19,833,317	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$18,381,003.51	\$0	\$19,833,317	\$0	\$0
REAL PROPERTY TAX ITEMS	Sect TOTALS:	\$20,620,699.46	\$1,819,252	\$21,652,569	\$1,884,844	\$1,884,844
BUDGET SECTION NON-PROPERTY TAXES						
1113.10	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$0.00	\$8,000	\$8,000	\$8,000	\$8,000
TREASURER	Dept TOTALS:	\$0.00	\$8,000	\$8,000	\$8,000	\$8,000
BUDGET SECTION NON-PROPERTY TAXES						
1140.00	EMERGENCY TELEPHONE E911 SURCHARGE	\$179,693.15	\$175,000	\$175,000	\$180,000	\$180,000
PUBLIC SAFETY/E911	Dept TOTALS:	\$179,693.15	\$175,000	\$175,000	\$180,000	\$180,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.11	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$0.00	\$38,000	\$38,000	\$38,000	\$38,000
ECONOMIC DEVELOPMENT	Dept TOTALS:	\$0.00	\$38,000	\$38,000	\$38,000	\$38,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.00	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$130,419.63	\$114,000	\$114,000	\$114,000	\$114,000
PROGRAMS W/ COUNTY SUPPORT	Dept TOTALS:	\$130,419.63	\$114,000	\$114,000	\$114,000	\$114,000
BUDGET SECTION NON-PROPERTY TAXES						
1110.00	SALES AND USE TAX	\$15,693,460.30	\$13,825,000	\$13,825,000	\$13,825,000	\$13,825,000
1110.10	SALES TAX-CAPITAL	\$862,137.50	\$0	\$874,600	\$1,510,100	\$1,510,100
UNCLASSIFIED GENERAL	Dept TOTALS:	\$16,555,597.80	\$13,825,000	\$14,699,600	\$15,335,100	\$15,335,100
NON-PROPERTY TAXES	Sect TOTALS:	\$16,865,710.58	\$14,160,000	\$15,034,600	\$15,675,100	\$15,675,100

REVENUE

SCHEDULE 2 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	DEPARTMENTAL INCOME						
1289.10	GENERAL GOVERNMENTAL INCOME		\$2,448.00	\$0	\$0	\$0	\$0
LEGISLATURE BOARD	Dept TOTALS:		\$2,448.00	\$0	\$0	\$0	\$0
BUDGET SECTION	DEPARTMENTAL INCOME						
1230.00	TREASURER FEES		\$13,756.09	\$15,000	\$15,000	\$13,000	\$13,000
1230.10	TREASURER FEES - PROPERTY SEARCHES		\$59,550.00	\$55,000	\$55,000	\$55,000	\$55,000
1230.20	TREASURER FEES - IDA REPAYMENT		\$30,000.00	\$20,000	\$20,000	\$30,000	\$30,000
1235.00	CHARGES FOR TAX ADVT & REDEMPTION EXP		\$8,191.46	\$10,000	\$10,000	\$10,000	\$10,000
TREASURER	Dept TOTALS:		\$111,497.55	\$100,000	\$100,000	\$108,000	\$108,000
BUDGET SECTION	DEPARTMENTAL INCOME						
1290.00	TAX MAPS & ASSESSMENT FEES		\$33,111.55	\$25,000	\$25,000	\$20,000	\$20,000
ASSESSMENTS	Dept TOTALS:		\$33,111.55	\$25,000	\$25,000	\$20,000	\$20,000
BUDGET SECTION	DEPARTMENTAL INCOME						
1255.00	CLERK FEES		\$516,785.76	\$485,000	\$485,000	\$368,701	\$368,701
COUNTY CLERK	Dept TOTALS:		\$516,785.76	\$485,000	\$485,000	\$368,701	\$368,701
BUDGET SECTION	DEPARTMENTAL INCOME						
1256.00	DEPARTMENT OF MOTOR VEHICLES FEES		\$312,765.66	\$270,000	\$270,000	\$358,325	\$358,325
1256.10	DEPARTMENT OF MOTOR VEHICLES USER FEES		\$334,093.84	\$350,000	\$350,000	\$339,172	\$339,172
MOTOR VEHICLES	Dept TOTALS:		\$646,859.50	\$620,000	\$620,000	\$697,497	\$697,497
BUDGET SECTION	DEPARTMENTAL INCOME						
1270.60	SHARED SERVICES-ATTORNEY		\$34,145.00	\$144,901	\$144,901	\$144,901	\$144,901
LAW	Dept TOTALS:		\$34,145.00	\$144,901	\$144,901	\$144,901	\$144,901
BUDGET SECTION	DEPARTMENTAL INCOME						
1260.00	PERSONNEL FEES		\$6,765.00	\$3,720	\$3,720	\$1,200	\$1,200
PERSONNEL	Dept TOTALS:		\$6,765.00	\$3,720	\$3,720	\$1,200	\$1,200

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	DEPARTMENTAL INCOME					
1588.00	FIRE/EMS REIMBURSEMENTS	\$6,624.42	\$0	\$0	\$0	\$0
FIRE	Dept TOTALS:	\$6,624.42	\$0	\$0	\$0	\$0
BUDGET SECTION	DEPARTMENTAL INCOME					
1601.00	PUBLIC HEALTH FEES	\$21,750.00	\$34,000	\$34,000	\$32,000	\$32,000
1601.10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$8,298.00	\$15,000	\$15,000	\$15,000	\$15,000
1601.11	PUBLIC HEALTH FEES-WATER	\$2,124.00	\$3,000	\$3,000	\$3,000	\$3,000
1601.12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$13,490.00	\$16,000	\$16,000	\$16,000	\$16,000
1601.13	DISEASE CONTROL CLINIC FEES	\$1,522.00	\$15,000	\$15,000	\$16,000	\$16,000
1601.14	PUBLIC HEALTH FEES-OTHER	\$7,882.00	\$6,000	\$6,000	\$8,000	\$8,000
1601.16	PUBLIC HEALTH FEES - OSHA	\$312.00	\$0	\$0	\$0	\$0
1601.17	TOBACCO PREVENTION FINES	\$1,747.19	\$0	\$0	\$0	\$0
1601.18	PUBLIC HEALTH - INSPECTION FEES	\$22,190.00	\$41,000	\$41,000	\$41,000	\$41,000
1610.00	HOME NURSING CHARGES	\$1,914,320.40	\$1,650,000	\$1,650,000	\$1,850,000	\$1,850,000
1610.10	PREVENTIVE AND PRIMARY CHARGES	\$42,824.72	\$58,770	\$58,770	\$20,000	\$20,000
1610.11	EISEP FEES	\$36.00	\$0	\$0	\$0	\$0
1610.15	EVALUATION TEAM REVENUE	\$5,593.00	\$0	\$0	\$0	\$0
1610.16	HANDICAPPED EDUCATION FEES	\$326,832.34	\$275,000	\$275,000	\$280,000	\$280,000
1610.17	EARLY INTERVENTION FEES	\$411,217.70	\$450,000	\$450,000	\$455,000	\$455,000
1610.18	HEALTH EDUCATION PROGRAM	\$87,909.00	\$75,000	\$75,000	\$0	\$0
1610.19	PREVENTIVE DENTAL FEES	\$0.00	\$2,500	\$2,500	\$0	\$0
1610.20	DENTAL VAN FEES	\$113,225.20	\$160,000	\$160,000	\$165,000	\$165,000
1610.22	PUBLIC HEALTH ADMIN RECEIPTS	\$0.00	\$0	\$27,280	\$0	\$0
2280.00	Local Grants	\$0.00	\$0	\$0	\$38,770	\$38,770
PUBLIC HEALTH	Dept TOTALS:	\$2,981,273.55	\$2,801,270	\$2,828,550	\$2,939,770	\$2,939,770
BUDGET SECTION	DEPARTMENTAL INCOME					
1620.00	MENTAL HEALTH FEES	\$1,118,044.24	\$1,270,223	\$1,270,223	\$2,455,691	\$2,455,691
1622.00	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
1628.00	MEDICAID COPS PAYMENTS	\$1,084,161.24	\$1,240,834	\$1,240,834	\$140,834	\$140,834
1630.00	NARCOTIC PROGRAM CHARGES	\$297,613.40	\$293,715	\$293,715	\$316,062	\$316,062
MENTAL HEALTH	Dept TOTALS:	\$2,512,318.88	\$2,817,272	\$2,817,272	\$2,925,087	\$2,925,087
BUDGET SECTION	DEPARTMENTAL INCOME					
1750.00	BUS COMPANY CONTRIBUTION	\$1,455.60	\$0	\$0	\$0	\$0
TRANSPORTATION	Dept TOTALS:	\$1,455.60	\$0	\$0	\$0	\$0

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	DEPARTMENTAL INCOME					
1801.00	REPAYMENTS OF MEDICAL ASSISTANCE	\$575,713.37	\$400,000	\$400,000	\$400,000	\$400,000
1809.00	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$337,531.21	\$350,000	\$350,000	\$335,000	\$335,000
1811.00	REPAYMENTS OF FOOD STAMP BENEFITS	\$213.19	\$0	\$0	\$0	\$0
1819.00	REPAYMENTS OF CHILD CARE	\$48,922.34	\$35,000	\$35,000	\$35,000	\$35,000
1823.00	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$48,363.01	\$30,000	\$30,000	\$20,000	\$20,000
1840.00	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$190,247.71	\$200,000	\$200,000	\$190,000	\$190,000
1841.00	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$174,370.21	\$100,000	\$100,000	\$120,000	\$120,000
1855.00	REPAYMENTS OF DAY CARE SERVICES	\$644.12	\$0	\$0	\$0	\$0
1870.00	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$18.00	\$0	\$0	\$0	\$0
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$1,376,023.16	\$1,115,000	\$1,115,000	\$1,100,000	\$1,100,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1289.00	GIS SERVICE FEES - PLANNING	\$649.01	\$0	\$0	\$0	\$0
1989.00	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$3,075.00	\$0	\$0	\$0	\$0
1989.10	LDC REAP REIMBURSEMENT	\$4.75	\$0	\$0	\$3,000	\$3,000
ECONOMIC DEVELOPMENT Dept TOTALS:		\$3,728.76	\$0	\$0	\$3,000	\$3,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1962.00	SEALER OF WEIGHTS AND MEASURES FEES	\$14,219.83	\$14,000	\$14,000	\$14,000	\$14,000
SEALER OF WEIGHTS & MEASURES Dept TOTALS:		\$14,219.83	\$14,000	\$14,000	\$14,000	\$14,000
BUDGET SECTION	DEPARTMENTAL INCOME					
2801.00	INTERFUND REVENUES	\$17,726.26	\$15,275	\$15,275	\$17,475	\$17,475
UNCLASSIFIED GENERAL Dept TOTALS:		\$17,726.26	\$15,275	\$15,275	\$17,475	\$17,475
DEPARTMENTAL INCOME Sect TOTALS:		\$9,464,063.02	\$9,104,447	\$9,146,727	\$9,240,935	\$9,240,935

REVENUE

SCHEDULE 2 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	DEPARTMENTAL INCOME						
1291.00	ELECTION FEES		\$1,151.11	\$1,200	\$1,200	\$1,200	\$1,200
ELECTIONS		Dept TOTALS:	\$1,151.11	\$1,200	\$1,200	\$1,200	\$1,200
BUDGET SECTION	DEPARTMENTAL INCOME						
1270.10	SHARED SERVICES-BUILDINGS		\$313,305.17	\$368,816	\$368,816	\$256,111	\$256,111
PUBLIC WORKS/BUILDINGS		Dept TOTALS:	\$313,305.17	\$368,816	\$368,816	\$256,111	\$256,111
BUDGET SECTION	DEPARTMENTAL INCOME						
1270.20	SHARED SERVICES-INFORMATION TECHNOLOGY		\$71,907.54	\$108,508	\$108,508	\$108,508	\$108,508
1270.70	SHARED SERVICES-GIS		\$ .00	\$2,985	\$2,985	\$2,985	\$2,985
2228.00	DATA PROCESSING/PRINTING OTHER GOV'TS		\$784.13	\$1,500	\$1,500	\$1,500	\$1,500
INFORMATION TECHNOLOGY		Dept TOTALS:	\$72,691.67	\$112,993	\$112,993	\$112,993	\$112,993
BUDGET SECTION	DEPARTMENTAL INCOME						
1270.80	SHARED SERVICES-SECURITY		\$141,615.14	\$0	\$0	\$0	\$0
1510.00	SHERIFF FEES		\$59,199.94	\$55,000	\$70,000	\$55,000	\$55,000
SHERIFF		Dept TOTALS:	\$200,815.08	\$55,000	\$70,000	\$55,000	\$55,000
BUDGET SECTION	DEPARTMENTAL INCOME						
1515.00	ALTERNATIVES TO INCARCERATION FEES		\$871.52	\$600	\$600	\$600	\$600
1580.00	RESTITUTION SURCHARGE		\$6,800.05	\$4,400	\$4,400	\$4,400	\$4,400
1581.00	PROBATION - DWI SUPERVISION FEES		\$24,383.00	\$20,000	\$20,000	\$20,000	\$20,000
PROBATION		Dept TOTALS:	\$32,054.57	\$25,000	\$25,000	\$25,000	\$25,000
BUDGET SECTION	DEPARTMENTAL INCOME						
2264.00	JAIL - FOR OTHER GOVERNMENTS		\$577,979.56	\$400,000	\$400,000	\$450,000	\$450,000
2265.00	JAIL - INMATE FORFEITURES		\$1,038.04	\$0	\$0	\$1,000	\$1,000
JAIL		Dept TOTALS:	\$579,017.60	\$400,000	\$400,000	\$451,000	\$451,000
BUDGET SECTION	DEPARTMENTAL INCOME						
1589.00	HANDICAPPED PARKING SURCHARGE		\$45.00	\$0	\$0	\$0	\$0
SPECIAL TRAFFIC PROGRAMS		Dept TOTALS:	\$45.00	\$0	\$0	\$0	\$0

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	USE OF MONEY AND PROPERTY					
2401.00	INTEREST AND EARNINGS	\$73,125.34	\$100,000	\$100,000	\$70,000	\$70,000
2410.00	RENTAL OF REAL PROPERTY	\$14,533.29	\$37,941	\$37,941	\$37,941	\$37,941
TREASURER	Dept TOTALS:	\$87,658.63	\$137,941	\$137,941	\$107,941	\$107,941
USE OF MONEY AND PROPERTY	Sect TOTALS:	\$87,658.63	\$137,941	\$137,941	\$107,941	\$107,941
BUDGET SECTION	LICENSES AND PERMITS					
2545.00	LICENSES	\$2,867.00	\$1,800	\$1,800	\$2,000	\$2,000
SHERIFF	Dept TOTALS:	\$2,867.00	\$1,800	\$1,800	\$2,000	\$2,000
LICENSES AND PERMITS	Sect TOTALS:	\$2,867.00	\$1,800	\$1,800	\$2,000	\$2,000
BUDGET SECTION	FINES AND FORFEITURES					
2625.00	FORFEITURE OF CRIME PROCEEDS	\$4,223.00	\$0	\$0	\$0	\$0
2626.00	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	\$2,772.25-	\$0	\$0	\$0	\$0
DISTRICT ATTORNEY	Dept TOTALS:	\$1,450.75	\$0	\$0	\$0	\$0
BUDGET SECTION	FINES AND FORFEITURES					
2615.00	S.T.O.P. - D.W.I. FINES	\$140,361.68	\$110,000	\$110,000	\$140,000	\$140,000
SPECIAL TRAFFIC PROGRAMS	Dept TOTALS:	\$140,361.68	\$110,000	\$110,000	\$140,000	\$140,000
FINES AND FORFEITURES	Sect TOTALS:	\$141,812.43	\$110,000	\$110,000	\$140,000	\$140,000

REVENUE

		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION MISCELLANEOUS						
2690.00	TTASC	\$ .00	\$140,000	\$140,000	\$40,000	\$40,000
2725.00	GENERAL PURPOSE VLT	\$203,577.00	\$203,500	\$203,500	\$183,219	\$183,219
TREASURER Dept TOTALS:		\$203,577.00	\$343,500	\$343,500	\$223,219	\$223,219
BUDGET SECTION MISCELLANEOUS						
2772.00	MISC JAIL REVENUE	\$3,010.62	\$0	\$0	\$3,000	\$3,000
JAIL Dept TOTALS:		\$3,010.62	\$0	\$0	\$3,000	\$3,000
BUDGET SECTION MISCELLANEOUS						
2655.00	MINOR SALES, OTHER	\$9,214.51	\$0	\$0	\$0	\$0
2701.00	REFUNDS OF PRIOR YEARS EXPENSES	\$11,973.07	\$0	\$0	\$0	\$0
2720.00	OTB-DISTRIBUTED EARNINGS	\$71,618.24	\$75,000	\$75,000	\$70,000	\$70,000
2770.00	OTHER UNCLASSIFIED REVENUES	\$8,590.92	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:		\$101,396.74	\$75,000	\$75,000	\$70,000	\$70,000
MISCELLANEOUS Sect TOTALS:		\$307,984.36	\$418,500	\$418,500	\$296,219	\$296,219
BUDGET SECTION STATE AID						
3030.00	STATE AID-DISTRICT ATTORNEY	\$43,867.00	\$50,000	\$50,000	\$50,000	\$50,000
3089.00	STATE AID-AID TO PROSECUTION	\$39,903.00	\$35,300	\$35,300	\$35,300	\$35,300
DISTRICT ATTORNEY Dept TOTALS:		\$83,770.00	\$85,300	\$85,300	\$85,300	\$85,300
BUDGET SECTION STATE AID						
3025.00	STATE AID-INDIGENT LEGAL SERVICES	\$95,378.00	\$98,000	\$98,000	\$74,280	\$74,280
PUBLIC DEFENDER Dept TOTALS:		\$95,378.00	\$98,000	\$98,000	\$74,280	\$74,280
BUDGET SECTION STATE AID						
3042.00	STATE AID-CPTAP	\$25,000.00	\$0	\$0	\$0	\$0
3070.00	STATE AID-RR INFRASTRUCTURE INVEST ACT	\$9,333.52	\$0	\$0	\$0	\$0
ASSESSMENTS Dept TOTALS:		\$34,333.52	\$0	\$0	\$0	\$0

REVENUE

SCHEDULE 2 - A GENERAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	STATE AID						
3060.00	STATE AID-RECORDS MANAGEMENT		\$29,000-	\$0	\$50,331	\$0	\$0
RECORDS MANAGEMENT		Dept TOTALS:	\$29,000-	\$0	\$50,331	\$0	\$0
BUDGET SECTION	STATE AID						
3021.00	STATE AID-COURT FACILITIES		\$100,140.00	\$99,228	\$99,228	\$204,411	\$204,411
PUBLIC WORKS/BUILDINGS		Dept TOTALS:	\$100,140.00	\$99,228	\$99,228	\$204,411	\$204,411
BUDGET SECTION	STATE AID						
3460.00	STATE AID-HANDICAPPED EDUCATION T & T		\$1,165,640.20	\$980,420	\$980,420	\$1,175,125	\$1,175,125
EDUCATION		Dept TOTALS:	\$1,165,640.20	\$980,420	\$980,420	\$1,175,125	\$1,175,125
BUDGET SECTION	STATE AID						
3331.00	STATE AID-ENHANCED WIRELESS 911		\$29,561.00	\$28,000	\$28,000	\$23,000	\$23,000
PUBLIC SAFETY/E911		Dept TOTALS:	\$29,561.00	\$28,000	\$28,000	\$23,000	\$23,000
BUDGET SECTION	STATE AID						
3315.00	STATE AID-NAVIGATIONAL LAW ENFORCEMENT		\$1,963.08	\$0	\$0	\$0	\$0
3330.00	STATE AID-UNIFIED COURT SECURITY SERVICE		\$26,156.55	\$0	\$10,000	\$0	\$0
3389.00	STATE AID-SHERIFF NYS DCJS SA05058050		\$15,000.00	\$0	\$0	\$0	\$0
3390.00	STATE AID-SHERIFF STEP GRANT PT-5400061		\$37,252.57	\$0	\$27,160	\$0	\$0
3395.00	STATE AID-BUCKLE UP NEW YORK GRANT		\$3,308.00	\$0	\$3,978	\$0	\$0
3396.00	STATE AID-SHERIFF DCJS LG0508672		\$1,638.21	\$0	\$0	\$0	\$0
3397.00	STATE AID-SHERIFF WM 06837962		\$19,138.00	\$0	\$39,048	\$0	\$0
SHERIFF		Dept TOTALS:	\$104,456.41	\$0	\$80,186	\$0	\$0
BUDGET SECTION	STATE AID						
3310.00	STATE AID-PROBATION		\$125,235.88	\$113,323	\$113,323	\$113,784	\$113,784
3312.00	STATE AID-ALTERNATIVES TO INCARCERATION		\$11,066.27	\$11,000	\$11,000	\$9,306	\$9,306
3316.00	STATE AID-ENHANCED PROB SUPR OF SORA LEV		\$21,798.00	\$23,040	\$23,040	\$20,080	\$20,080
PROBATION		Dept TOTALS:	\$158,100.15	\$147,363	\$147,363	\$143,170	\$143,170



REVENUE

		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION STATE AID						
3392.00	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$408.00	\$400	\$400	\$250	\$250
JAIL	Dept TOTALS:	\$408.00	\$400	\$400	\$250	\$250
BUDGET SECTION STATE AID						
3306.00	STATE AID-FIRE-SH08-1032-E00	\$ .00	\$0	\$78,000	\$78,000	\$78,000
3307.00	STATE AID-FIRE-SH08-HM09-1009-E00	\$ .00	\$0	\$64,990	\$0	\$0
3320.00	STATE AID-EMERGENCY MEDICAL SERVICE	\$21,795.00	\$30,000	\$30,000	\$30,000	\$30,000
FIRE	Dept TOTALS:	\$21,795.00	\$30,000	\$172,990	\$108,000	\$108,000
BUDGET SECTION STATE AID						
3308.00	STATE AID-C837990 GRANT	\$ .00	\$0	\$86,222	\$86,222	\$86,222
3342.00	STATE AID-LEPC GRANT HOMELAND SECURITY	\$8,072.00	\$1,800	\$1,800	\$3,600	\$3,600
3350.00	STATE AID-EMO WMD GRANT C0837960	\$1,016.26	\$0	\$0	\$0	\$0
3353.00	EMO GRANT	\$1,158.72	\$73,000	\$73,000	\$73,000	\$73,000
3354.00	EMO ED	\$11,242.50	\$0	\$0	\$0	\$0
3355.00	FEMA BUYOUT	\$ .00	\$743,000	\$0	\$0	\$0
EMERGENCY MANAGEMENT OFFICE	Dept TOTALS:	\$21,489.48	\$817,800	\$161,022	\$162,822	\$162,822
BUDGET SECTION STATE AID						
3401.00	STATE AID-PUBLIC HEALTH	\$423,892.36	\$591,140	\$662,678	\$493,111	\$493,111
3401.10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$47,683.00	\$62,043	\$62,043	\$105,469	\$105,469
3401.11	STATE AID-PUBLIC HEALTH NURSING	\$150,000.00	\$0	\$0	\$0	\$0
3401.12	STATE AID-PUBLIC HEALTH EDUCATION	\$20,779.18	\$13,298	\$72,298	\$79,865	\$79,865
3401.20	STATE AID-PREVENTIVE DENTAL SERVICES	\$31,600.00	\$30,675	\$30,675	\$58,309	\$58,309
3401.21	STATE AID-MANAGED CARE DENTAL PROGRAM	\$96,400.00	\$42,311	\$42,311	\$47,930	\$47,930
3402.10	STATE AID-LEAD POISONING PROGRAM	\$26,868.00	\$33,089	\$33,089	\$32,052	\$32,052
3402.30	STATE AID-EARLY INTERVENTION PROGRAM	\$183,438.18	\$165,177	\$165,177	\$163,829	\$163,829
3403.00	STATE AID-PRENATAL CARE & ASSISTANCE	\$8,700.00	\$19,303	\$19,303	\$0	\$0
3441.10	STATE AID-SMOKING ENFORCEMENT GRANT	\$30,297.00	\$29,891	\$29,891	\$29,467	\$29,467
3442.00	STATE AID-RABIES	\$30,162.69	\$47,970	\$47,970	\$48,646	\$48,646
3446.00	STATE AID-CARE & TREATMENT	\$ .00	\$2,000	\$2,000	\$2,000	\$2,000
3460.10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$ .00	\$19,000	\$19,000	\$19,000	\$19,000
3464.00	STATE AID-ENVIRONMENTAL HEALTH	\$130,708.86	\$178,615	\$178,615	\$192,651	\$192,651
3482.00	STATE AID-DISEASE CONTROL	\$80,000.00	\$146,110	\$146,110	\$153,368	\$153,368
PUBLIC HEALTH	Dept TOTALS:	\$1,260,529.27	\$1,380,622	\$1,511,160	\$1,425,697	\$1,425,697
BUDGET SECTION STATE AID						
3486.00	STATE AID-ALCOHOL AND DRUG SERVICES	\$106,313.00	\$94,957	\$94,957	\$91,957	\$91,957

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	STATE AID					
3486.10	STATE AID-COUNCIL ON ALCOHOLISM	\$23,898.00	\$44,796	\$44,796	\$44,796	\$44,796
3490.00	STATE AID-MENTAL HEALTH	\$142,498.00	\$144,688	\$144,688	\$176,688	\$176,688
3490.10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$26,600.00	\$31,636	\$31,636	\$31,636	\$31,636
3490.30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$18,286.00	\$22,484	\$22,484	\$16,238	\$16,238
3491.00	STATE AID-CRISIS INTERVENTION	\$250,696.00	\$281,028	\$281,028	\$247,484	\$247,484
3497.00	STATE AID-INTENSIVE CASE MANAGEMENT	\$49,984.00	\$54,108	\$54,108	\$54,108	\$54,108
3498.00	STATE AID-MENTAL RETARDATION	\$204,464.00	\$253,450	\$253,450	\$67,863	\$67,863
3500.00	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$16,109.72	\$20,100	\$20,100	\$17,500	\$17,500
MENTAL HEALTH	Dept TOTALS:	\$838,848.72	\$947,247	\$947,247	\$748,270	\$748,270
BUDGET SECTION	STATE AID					
3090.00	BUSSING	\$800,403.63	\$680,000	\$680,000	\$739,000	\$739,000
TRANSPORTATION	Dept TOTALS:	\$800,403.63	\$680,000	\$680,000	\$739,000	\$739,000
BUDGET SECTION	STATE AID					
3601.00	STATE AID-MEDICAL ASSISTANCE	\$124,799.00	\$95,000	\$95,000	\$20,000	\$20,000
3609.00	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$399,122.00	\$320,000	\$320,000	\$375,000	\$375,000
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,777,635.00	\$1,909,375	\$1,909,375	\$1,900,000	\$1,900,000
3616.00	STATE AID-LAF LOCAL ADMIN FUNDS	\$114,615.00	\$0	\$0	\$0	\$0
3619.00	STATE AID-CHILD CARE	\$851,840.00	\$780,000	\$780,000	\$900,000	\$900,000
3623.00	STATE AID-JUVENILE DELINQUENT CARE	\$11,304.87	\$15,000	\$15,000	\$5,000	\$5,000
3640.00	STATE AID-SAFETY NET (WAS HR)	\$282,632.00	\$300,000	\$300,000	\$305,000	\$305,000
3642.00	STATE AID-EMERGENCY AID FOR ADULTS	\$15,915.00	\$25,000	\$25,000	\$25,000	\$25,000
3655.00	STATE AID-DAY CARE	\$1,249,282.00	\$1,300,000	\$1,300,000	\$1,350,000	\$1,350,000
DEPARTMENT OF SOCIAL SERVICES	Dept TOTALS:	\$4,827,144.87	\$4,744,375	\$4,744,375	\$4,880,000	\$4,880,000
BUDGET SECTION	STATE AID					
3717.00	STATE AID-EDZ ADMINISTRATIVE GRANT	\$24,229.00	\$25,000	\$25,000	\$15,000	\$15,000
ECONOMIC DEVELOPMENT	Dept TOTALS:	\$24,229.00	\$25,000	\$25,000	\$15,000	\$15,000
BUDGET SECTION	STATE AID					
3989.00	STATE AID-SNOWMOBILE GRANT PROGRAM	\$53,490.07	\$35,000	\$39,669	\$55,000	\$55,000
PLANNING	Dept TOTALS:	\$53,490.07	\$35,000	\$39,669	\$55,000	\$55,000

REVENUE

		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION STATE AID						
3710.00	STATE AID-VETERANS' SERVICE AGENCIES	\$8,654.00	\$8,000	\$8,000	\$8,600	\$8,600
VETERANS' SERVICES Dept TOTALS:		\$8,654.00	\$8,000	\$8,000	\$8,600	\$8,600
BUDGET SECTION STATE AID						
3589.00	STATE AID-OCTANE TESTING	\$1,355.26	\$1,800	\$1,800	\$1,950	\$1,950
SEALER OF WEIGHTS & MEASURES Dept TOTALS:		\$1,355.26	\$1,800	\$1,800	\$1,950	\$1,950
BUDGET SECTION STATE AID						
3820.00	STATE AID-YOUTH PROGRAMS	\$70,606.00	\$69,110	\$69,110	\$61,029	\$61,029
YOUTH PROGRAMS Dept TOTALS:		\$70,606.00	\$69,110	\$69,110	\$61,029	\$61,029
STATE AID Sect TOTALS:		\$9,700,303.58	\$10,177,665	\$9,929,601	\$9,910,904	\$9,910,904
BUDGET SECTION FEDERAL AID						
4392.00	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$11,530.00	\$11,000	\$11,000	\$7,000	\$7,000
JAIL Dept TOTALS:		\$11,530.00	\$11,000	\$11,000	\$7,000	\$7,000
BUDGET SECTION FEDERAL AID						
4305.00	FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT	\$29,303.20	\$24,000	\$24,000	\$24,000	\$24,000
EMERGENCY MANAGEMENT OFFICE Dept TOTALS:		\$29,303.20	\$24,000	\$24,000	\$24,000	\$24,000
BUDGET SECTION FEDERAL AID						
4401.00	FEDERAL AID-PUBLIC HEALTH ADMIN	\$ .00	\$0	\$47,776	\$14,250	\$14,250
PUBLIC HEALTH Dept TOTALS:		\$ .00	\$0	\$47,776	\$14,250	\$14,250
BUDGET SECTION FEDERAL AID						
4486.00	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$118,542.00	\$119,084	\$120,884	\$119,084	\$119,084

REVENUE

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011	
SCHEDULE 2 - A GENERAL FUND								
BUDGET SECTION	FEDERAL AID							
4490.00	FEDERAL AID-MEDICAID SALARY SHARING		\$100,000.00	\$250,000	\$250,000	\$150,000	\$150,000	
MENTAL HEALTH		Dept TOTALS:	\$218,542.00	\$369,084	\$370,884	\$269,084	\$269,084	
BUDGET SECTION	FEDERAL AID							
4090.00	FEDERAL AID-BUSSING		\$133,000.00	\$170,000	\$170,000	\$191,000	\$191,000	
TRANSPORTATION		Dept TOTALS:	\$133,000.00	\$170,000	\$170,000	\$191,000	\$191,000	
BUDGET SECTION	FEDERAL AID							
4489.00	FEDERAL AID-FMAP		\$1,802,449.00	\$0	\$0	\$0	\$0	
4601.00	FEDERAL AID-MEDICAL ASSISTANCE		\$156,712.00	\$140,000	\$140,000	\$30,000	\$30,000	
4609.00	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)		\$1,014,650.00	\$650,000	\$650,000	\$700,000	\$700,000	
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN.		\$2,150,415.00	\$2,118,750	\$2,216,644	\$2,100,000	\$2,100,000	
4611.00	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.		\$785,758.00	\$750,000	\$750,000	\$850,000	\$850,000	
4615.00	FEDERAL AID-FLEXIBLE FUND FAMILY SERVICE		\$1,381,815.00	\$1,500,000	\$1,500,000	\$1,650,000	\$1,650,000	
4619.00	FEDERAL AID-CHILD CARE		\$429,419.00	\$350,000	\$350,000	\$430,000	\$430,000	
4640.00	FEDERAL AID-SAFETY NET (WAS HR)		\$2,332.00	\$5,000	\$5,000	\$2,000	\$2,000	
4641.00	FEDERAL AID-HOME ENERGY ASSISTANCE		\$112,880.00	\$20,000	\$20,000	\$0	\$0	
4670.00	FEDERAL AID-SERVICES FOR RECIPIENTS		\$120,261.00	\$125,000	\$125,000	\$90,000	\$90,000	
DEPARTMENT OF SOCIAL SERVICES		Dept TOTALS:	\$7,730,931.00	\$5,658,750	\$5,756,644	\$5,852,000	\$5,852,000	
FEDERAL AID		Sect TOTALS:	\$8,123,306.20	\$6,232,834	\$6,380,304	\$6,357,334	\$6,357,334	
SCHEDULE 2 - A GENERAL FUND			TOTALS:	\$65,314,405.26	\$42,162,439	\$62,812,042	\$43,615,277	\$43,615,277
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND								
BUDGET SECTION	REAL PROPERTY TAX ITEMS							
1001.00	REAL PROPERTY TAXES		\$794,432.03	\$0	\$828,403	\$0	\$0	
1081.00	OTHER PAYMENTS IN LIEU OF TAXES		\$40,440.66	\$41,724	\$41,724	\$42,093	\$42,093	
SOLID WASTE FUND		Dept TOTALS:	\$834,872.69	\$41,724	\$870,127	\$42,093	\$42,093	
REAL PROPERTY TAX ITEMS		Sect TOTALS:	\$834,872.69	\$41,724	\$870,127	\$42,093	\$42,093	

REVENUE

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011	
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND								
BUDGET SECTION	DEPARTMENTAL INCOME							
1221.00	TIPPING FEES		\$454,845.62	\$339,000	\$339,000	\$390,000	\$390,000	
1222.00	RECYCLING FEES		\$28,887.78	\$50,000	\$50,000	\$50,000	\$50,000	
SOLID WASTE FUND		Dept TOTALS:	\$483,733.40	\$389,000	\$389,000	\$440,000	\$440,000	
DEPARTMENTAL INCOME		Sect TOTALS:	\$483,733.40	\$389,000	\$389,000	\$440,000	\$440,000	
BUDGET SECTION	USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS		\$1,044.56	\$2,000	\$2,000	\$2,000	\$2,000	
SOLID WASTE FUND		Dept TOTALS:	\$1,044.56	\$2,000	\$2,000	\$2,000	\$2,000	
USE OF MONEY AND PROPERTY		Sect TOTALS:	\$1,044.56	\$2,000	\$2,000	\$2,000	\$2,000	
BUDGET SECTION	MISCELLANEOUS							
2770.00	OTHER UNCLASSIFIED REVENUES		\$60.00	\$0	\$0	\$0	\$0	
SOLID WASTE FUND		Dept TOTALS:	\$60.00	\$0	\$0	\$0	\$0	
MISCELLANEOUS		Sect TOTALS:	\$60.00	\$0	\$0	\$0	\$0	
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND			TOTALS:	\$1,319,710.65	\$432,724	\$1,261,127	\$484,093	\$484,093
SCHEDULE 2 - CD SPECIAL GRANT FUND								
BUDGET SECTION	USE OF MONEY AND PROPERTY							
2401.00	INTEREST		\$647.56	\$0	\$0	\$0	\$0	
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS		Dept TOTALS:	\$647.56	\$0	\$0	\$0	\$0	
USE OF MONEY AND PROPERTY		Sect TOTALS:	\$647.56	\$0	\$0	\$0	\$0	

REVENUE

		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011		
SCHEDULE 2 - CD SPECIAL GRANT FUND								
BUDGET SECTION	FEDERAL AID							
4489.00	FEDERAL AID - STIMULUS	\$184,365.80	\$115,150	\$115,150	\$0	\$0		
4791.00	FEDERAL AID-FEDERAL EMPLOYMENT PROGRAMS	\$283,796.14	\$389,125	\$393,692	\$394,687	\$394,687		
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS			Dept TOTALS:	\$468,161.94	\$504,275	\$508,842	\$394,687	\$394,687
FEDERAL AID			Sect TOTALS:	\$468,161.94	\$504,275	\$508,842	\$394,687	\$394,687
SCHEDULE 2 - CD SPECIAL GRANT FUND			TOTALS:	\$468,809.50	\$504,275	\$508,842	\$394,687	\$394,687
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND								
BUDGET SECTION	USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS	\$1,029.30	\$0	\$0	\$0	\$0		
UNKNOWN			Dept TOTALS:	\$1,029.30	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$1,029.30	\$0	\$0	\$0	\$0
BUDGET SECTION	STATE AID							
3355.00	EMO FLOOD REMEDIATION GRANT	\$385,941.16	\$0	\$743,000	\$0	\$0		
UNKNOWN			Dept TOTALS:	\$385,941.16	\$0	\$743,000	\$0	\$0
STATE AID			Sect TOTALS:	\$385,941.16	\$0	\$743,000	\$0	\$0
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND			TOTALS:	\$386,970.46	\$0	\$743,000	\$0	\$0

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2009	2010	2010	2011	2011
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION DEPARTMENTAL INCOME								
2222.00	ASSESSMENTS			\$8,918,336.11	\$10,947,218	\$10,947,218	\$11,211,805	\$11,211,805
CONSOLIDATED HEALTH INS FUND			Dept TOTALS:	\$8,918,336.11	\$10,947,218	\$10,947,218	\$11,211,805	\$11,211,805
DEPARTMENTAL INCOME			Sect TOTALS:	\$8,918,336.11	\$10,947,218	\$10,947,218	\$11,211,805	\$11,211,805
BUDGET SECTION USE OF MONEY AND PROPERTY								
2401.00	INTEREST AND EARNINGS			\$34,376.38	\$0	\$0	\$86	\$86
CONSOLIDATED HEALTH INS FUND			Dept TOTALS:	\$34,376.38	\$0	\$0	\$86	\$86
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$34,376.38	\$0	\$0	\$86	\$86
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:				\$8,952,712.49	\$10,947,218	\$10,947,218	\$11,211,891	\$11,211,891
SCHEDULE 2 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION DEPARTMENTAL INCOME								
2222.00	ASSESSMENTS			\$469,468.36	\$483,178	\$483,178	\$438,994	\$438,994
SAFETY PROGRAM - LIABILITY INS FUND			Dept TOTALS:	\$469,468.36	\$483,178	\$483,178	\$438,994	\$438,994
DEPARTMENTAL INCOME			Sect TOTALS:	\$469,468.36	\$483,178	\$483,178	\$438,994	\$438,994
BUDGET SECTION USE OF MONEY AND PROPERTY								
2401.00	INTEREST AND EARNINGS			\$597.91	\$0	\$0	\$0	\$0
SAFETY PROGRAM - LIABILITY INS FUND			Dept TOTALS:	\$597.91	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$597.91	\$0	\$0	\$0	\$0

REVENUE

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 2 - CI LIABILITY INSURANCE FUND							
BUDGET SECTION	MISCELLANEOUS						
2701.00	REFUND OF PRIOR YEAR EXPENSE		\$4,065.55	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES		\$24,321.06	\$0	\$0	\$0	\$0
SAFETY PROGRAM - LIABILITY INS FUND			Dept TOTALS:	\$28,386.61	\$0	\$0	\$0
MISCELLANEOUS			Sect TOTALS:	\$28,386.61	\$0	\$0	\$0
SCHEDULE 2 - CI LIABILITY INSURANCE FUND			TOTALS:	\$498,452.88	\$483,178	\$483,178	\$438,994
SCHEDULE 2 - D COUNTY ROAD FUND							
BUDGET SECTION	USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS		\$2,361.13	\$0	\$0	\$0	\$0
COUNTY ROAD FUND			Dept TOTALS:	\$2,361.13	\$0	\$0	\$0
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$2,361.13	\$0	\$0	\$0
BUDGET SECTION	TRANSFERS						
5031.00	INTERFUND TRANSFERS		\$1,954,116.00	\$1,912,630	\$1,912,630	\$1,948,876	\$1,948,876
COUNTY ROAD FUND			Dept TOTALS:	\$1,954,116.00	\$1,912,630	\$1,912,630	\$1,948,876
TRANSFERS			Sect TOTALS:	\$1,954,116.00	\$1,912,630	\$1,912,630	\$1,948,876
BUDGET SECTION	STATE AID						
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)		\$20,000.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND			Dept TOTALS:	\$20,000.00	\$0	\$0	\$0
STATE AID			Sect TOTALS:	\$20,000.00	\$0	\$0	\$0
SCHEDULE 2 - D COUNTY ROAD FUND			TOTALS:	\$1,976,477.13	\$1,912,630	\$1,912,630	\$1,948,876



REVENUE

		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 2 - DM ROAD MACHINERY FUND						
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$597.38	\$0	\$0	\$0	\$0
ROAD MACHINERY FUND Dept TOTALS:		\$597.38	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY Sect TOTALS:		\$597.38	\$0	\$0	\$0	\$0
BUDGET SECTION TRANSFERS						
5031.00	INTERFUND TRANSFERS	\$684,837.37	\$695,107	\$695,107	\$662,500	\$662,500
ROAD MACHINERY FUND Dept TOTALS:		\$684,837.37	\$695,107	\$695,107	\$662,500	\$662,500
TRANSFERS Sect TOTALS:		\$684,837.37	\$695,107	\$695,107	\$662,500	\$662,500
SCHEDULE 2 - DM ROAD MACHINERY FUND TOTALS:		\$685,434.75	\$695,107	\$695,107	\$662,500	\$662,500
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION NON-PROPERTY TAXES						
1110.10	SALES TAX - CAPITAL	\$1,131,946.35	\$1,975,000	\$1,100,400	\$464,900	\$464,900
UNCLASSIFIED GENERAL Dept TOTALS:		\$1,131,946.35	\$1,975,000	\$1,100,400	\$464,900	\$464,900
NON-PROPERTY TAXES Sect TOTALS:		\$1,131,946.35	\$1,975,000	\$1,100,400	\$464,900	\$464,900
BUDGET SECTION DEPARTMENTAL INCOME						
1750.00	BUS COMPANY CONTRIBUTION	\$0.00	\$0	\$59,416	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$0.00	\$0	\$59,416	\$0	\$0
DEPARTMENTAL INCOME Sect TOTALS:		\$0.00	\$0	\$59,416	\$0	\$0

REVENUE

SCHEDULE 2 - H CAPITAL FUND		ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.10	INTEREST AND EARNINGS-CAPITAL SALES TAX	\$10,832.94	\$10,000	\$10,000	\$5,000	\$5,000
2401.30	INTEREST AND EARNINGS-TOBACCO RESERVE	\$6,636.82	\$0	\$0	\$0	\$0
TREASURER Dept TOTALS:		\$17,469.76	\$10,000	\$10,000	\$5,000	\$5,000
USE OF MONEY AND PROPERTY Sect TOTALS:		\$17,469.76	\$10,000	\$10,000	\$5,000	\$5,000
BUDGET SECTION TRANSFERS						
5031.30	INTERFUND TRANSFER-ALL OTHER	\$2,425,834.00	\$0	\$46,400	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:		\$2,425,834.00	\$0	\$46,400	\$0	\$0
TRANSFERS Sect TOTALS:		\$2,425,834.00	\$0	\$46,400	\$0	\$0
BUDGET SECTION STATE AID						
3401.00	STATE AID-PUBLIC HEALTH	\$15,495.00	\$0	\$0	\$11,700	\$11,700
PUBLIC HEALTH Dept TOTALS:		\$15,495.00	\$0	\$0	\$11,700	\$11,700
BUDGET SECTION STATE AID						
3090.10	STATE AID-BUS COMPANIES - CAPITAL	\$0.00	\$0	\$59,416	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$0.00	\$0	\$59,416	\$0	\$0
BUDGET SECTION STATE AID						
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$21,591.00	\$11,250	\$11,250	\$13,750	\$13,750
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$21,591.00	\$11,250	\$11,250	\$13,750	\$13,750
BUDGET SECTION STATE AID						
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$1,006,970.95	\$960,000	\$960,000	\$1,026,971	\$1,026,971
COUNTY ROAD FUND Dept TOTALS:		\$1,006,970.95	\$960,000	\$960,000	\$1,026,971	\$1,026,971
BUDGET SECTION STATE AID						
3502.00	STATE AID-COUNTY ROAD BRIDGE PROJECTS	\$363.00	\$0	\$0	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:		\$363.00	\$0	\$0	\$0	\$0

REVENUE

SCHEDULE 2 - H CAPITAL FUND			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
BUDGET SECTION	STATE AID						
3021.00	STATE AID-COURT FACILITIES		\$ .00	\$50,000	\$50,000	\$0	\$0
STATE AID - COURT FACILITIES		Dept TOTALS:	\$ .00	\$50,000	\$50,000	\$0	\$0
STATE AID		Sect TOTALS:	\$1,044,419.95	\$1,021,250	\$1,080,666	\$1,052,421	\$1,052,421
BUDGET SECTION	FEDERAL AID						
4089.00	FEDERAL AID-HAVA		\$ .00	\$30,000	\$30,000	\$0	\$0
ELECTIONS		Dept TOTALS:	\$ .00	\$30,000	\$30,000	\$0	\$0
BUDGET SECTION	FEDERAL AID						
4090.10	FEDERAL AID-BUS COMPANIES - CAPITAL		\$ .00	\$0	\$1,075,330	\$0	\$0
TRANSPORTATION		Dept TOTALS:	\$ .00	\$0	\$1,075,330	\$0	\$0
BUDGET SECTION	FEDERAL AID						
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN		\$27,957.00	\$22,500	\$22,500	\$27,500	\$27,500
DEPARTMENT OF SOCIAL SERVICES		Dept TOTALS:	\$27,957.00	\$22,500	\$22,500	\$27,500	\$27,500
BUDGET SECTION	FEDERAL AID						
4502.00	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS		\$448,000.00	\$0	\$2,620,000	\$1,166,000	\$1,166,000
COUNTY ROAD FUND		Dept TOTALS:	\$448,000.00	\$0	\$2,620,000	\$1,166,000	\$1,166,000
FEDERAL AID		Sect TOTALS:	\$475,957.00	\$52,500	\$3,747,830	\$1,193,500	\$1,193,500

REVENUE

			ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
SCHEDULE 2 - H CAPITAL FUND							
BUDGET SECTION DEBT PROCEEDS							
5710.00	SERIAL BOND PROCEEDS		\$ .00	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:			\$ .00	\$0	\$0	\$0	\$0
DEBT PROCEEDS Sect TOTALS:			\$ .00	\$0	\$0	\$0	\$0
SCHEDULE 2 - H CAPITAL FUND TOTALS:			\$5,095,627.06	\$3,058,750	\$6,044,712	\$2,715,821	\$2,715,821
SCHEDULE 2 - S SELF-INSURANCE FUND							
BUDGET SECTION DEPARTMENTAL INCOME							
2222.00	PARTICIPANTS ASSESSMENTS		\$1,103,393.00	\$962,474	\$962,474	\$917,047	\$917,047
WORKERS COMPENSATION FUND Dept TOTALS:			\$1,103,393.00	\$962,474	\$962,474	\$917,047	\$917,047
DEPARTMENTAL INCOME Sect TOTALS:			\$1,103,393.00	\$962,474	\$962,474	\$917,047	\$917,047
BUDGET SECTION USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS		\$13,378.03	\$10,000	\$10,000	\$1,086	\$1,086
2401.10	INTEREST & EARNINGS/CONTRIBUTED RESERVE		\$3,892.41	\$0	\$0	\$0	\$0
WORKERS COMPENSATION FUND Dept TOTALS:			\$17,270.44	\$10,000	\$10,000	\$1,086	\$1,086
USE OF MONEY AND PROPERTY Sect TOTALS:			\$17,270.44	\$10,000	\$10,000	\$1,086	\$1,086
BUDGET SECTION MISCELLANEOUS							
2701.00	REFUNDS OF PRIOR YEARS EXPENSES		\$48,337.34	\$47,815	\$47,815	\$47,701	\$47,701
WORKERS COMPENSATION FUND Dept TOTALS:			\$48,337.34	\$47,815	\$47,815	\$47,701	\$47,701
MISCELLANEOUS Sect TOTALS:			\$48,337.34	\$47,815	\$47,815	\$47,701	\$47,701
SCHEDULE 2 - S SELF-INSURANCE FUND TOTALS:			\$1,169,000.78	\$1,020,289	\$1,020,289	\$965,834	\$965,834

REVENUE

ACTUAL 2009	ADOPTED 2010	MODIFIED 2010	SUBMITTED 2011	ADOPTED 2011
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SCHEDULE 2

REPORT TOTALS:	\$85,867,600.96	\$61,216,610	\$86,428,145	\$62,437,973	\$62,437,973
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# ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3  
ESTIMATED SURPLUS  
AS OF DECEMBER 31, 2010**

<b>FUND</b>	<b>ESTIMATED SURPLUS AS OF DECEMBER 31, 2010, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES</b>	<b>ESTIMATED SURPLUS APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)</b>
<b>A - GENERAL FUND</b>	<b>\$ 12,600,000</b>	<b>\$ 4,900,000</b>
<b>B - SOLID WASTE FUND</b>	<b>\$ 141,000</b>	<b>\$ -</b>
<b>D - COUNTY ROAD FUND</b>	<b>\$ 338,800</b>	<b>\$ -</b>
<b>DM - ROAD MACHINERY FUND</b>	<b>\$ 136,000</b>	<b>\$ -</b>
<b>H - CAPITAL FUND</b>	<b>\$ 11,274,446</b>	<b>\$ 4,266,679</b>

# ESTIMATED RESERVES SCHEDULE 4



**SCHEDULE 4  
STATEMENT OF ESTIMATED RESERVES  
AS OF DECEMBER 31, 2010**

<b>RESERVE NAME</b>	<b>BALANCE</b>
<b>CAPITAL FUND, ESTABLISHED IN 1956</b>	<b>\$ 10,074,446</b>
<b>CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994</b>	<b>\$ 1,200,000</b>
<b>UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979</b>	<b>\$ 68,276</b>
<b>STOP DWI RESERVE, ESTABLISHED IN 1981</b>	<b>\$ 140,150</b>
<b>TOURISM AND RECREATION, ESTABLISHED IN 1990</b>	<b>\$ 100,000</b>
<b>E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991</b>	<b>\$ 153,500</b>
<b>LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992</b>	<b>\$ 156,000</b>
<b>CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992</b>	<b>\$ 2,450,000</b>
<b>CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993</b>	<b>\$ 24,370</b>
<b>WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994</b>	<b>\$ 780,000</b>

# SALARIES & WAGES SCHEDULE 5

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011	
SCHEDULE 5 - A					
1010.10	10 LEGISLATIVE BOARD	14	1780	CLERK TC CO LEGISLATURE	59222.00
1010.10	10 LEGISLATIVE BOARD	128	2930	DEP CLERK TO TC LEGIS	23594.00
1010.10	10 LEGISLATIVE BOARD	12	9005	TIOGA COUNTY LEGISLATOR	30400.00
1010.10	10 LEGISLATIVE BOARD	17	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	18	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	62	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	72	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	73	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	86	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	92	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.10	10 LEGISLATIVE BOARD	818	9005	TIOGA COUNTY LEGISLATOR	9400.00
1010.20	20 LEGISLATIVE BOARD	781	2930	DEP CLERK TO TC LEGIS	15114.00
1165.10	10 DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119790.00
1165.10	10 DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	42933.84
1165.20	20 DISTRICT ATTORNEY	1240	9350	TYPIST P/T	9583.00
1165.20	20 DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	41116.20
1165.20	20 DISTRICT ATTORNEY	185	9930	2ND ASST DIST ATTORNEY	37690.02
1165.20	20 DISTRICT ATTORNEY	1450	9990	3RD ASST DIST ATTORNEY	30908.00
1170.20	20 PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	49655.00
1170.20	20 PUBLIC DEFENDER	32	9900	1ST ASST PUB DEFENDER	36366.00
1170.20	20 PUBLIC DEFENDER	454	9960	2ND ASST PUB DEFENDER	30879.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	93	2300	COUNTY CORONER	1200.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	116	2300	COUNTY CORONER	1200.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	247	2300	COUNTY CORONER	1200.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	1354	2300	COUNTY CORONER	4200.00
1325.10	10 TREASURER	7	2500	COUNTY TREASURER	57500.00
1325.10	10 TREASURER	96	2990	DEPUTY CO TREASURER	67907.00
1325.10	10 TREASURER	400	2990	DEPUTY CO TREASURER	40723.00
1325.10	10 TREASURER	122	5510	PARALEGAL	37637.00
1325.10	10 TREASURER	635	5685	PAYROLL SUPERVISOR	43044.00
1325.10	10 TREASURER	130	7955	SR. PAYROLL CLERK	30275.00
1325.10	10 TREASURER	1012	9000	TAX ROLL SUPERVISOR	34416.00
1340.10	20 BUDGET			BUDGET OFFICER	8000.00
1355.10	10 ASSESSMENTS	665	500	ADMIN ASSISTANT	34427.00
1355.10	10 ASSESSMENTS	857	2400	CO DIR OF REAL PROP SVC	57032.28
1410.10	10 COUNTY CLERK	65	370	ACCT CLERK - TYPIST	32461.00
1410.10	10 COUNTY CLERK	871	370	ACCT CLERK - TYPIST	30165.00
1410.10	10 COUNTY CLERK	946	370	ACCT CLERK - TYPIST	27699.00
1410.10	10 COUNTY CLERK	242	2380	COUNTY CLERK	54000.00
1410.10	10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	45021.00
1410.20	20 COUNTY CLERK	1336	6686	RECORDING CLERK	10707.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST	41006.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	23520.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	24438.00

SALARIES AND WAGES

Y = More than 1 Department Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011	
SCHEDULE 5 - A					
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	39139.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	27529.00
1411.20	20 DEPARTMENT OF MOTOR VEHICLES	347	5295	MOTOR VEHICLE EXAMINER	10148.00
1420.10	10 LAW	317	2350	COUNTY ATTORNEY	91800.00
1420.10	10 LAW	912	7220	SEC TO CO ATTORNEY	39209.00
1420.20	20 LAW	831	8310	STENOGRAPHER P/T	6944.00
1420.20	20 LAW		9920	2ND ASST CO ATTORNEY	.00
1430.10	10 PERSONNEL	882	Y 885	BENEFITS MANAGER	6917.00
1430.10	10 PERSONNEL	685	1412	CIVIL SERVICE ADMINIS	42852.00
1430.10	10 PERSONNEL	402	1414	CIVIL SERVICE ASSISTANT	27913.00
1430.10	10 PERSONNEL	110	Y 5800	PERSONNEL OFFICER	51377.00
1430.10	10 PERSONNEL		7240	SEC TO PERSONNEL OFF	12859.00
1450.10	10 ELECTIONS	1102	1900	COMIS BOARD OF ELEC	34680.00
1450.10	10 ELECTIONS	1323	1900	COMIS BOARD OF ELEC	34680.00
1450.10	10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	27540.00
1450.10	10 ELECTIONS	1441	2731	DEP COMM OF ELEC BOARD	27540.00
1450.20	20 ELECTIONS	187	9600	VOTING MACHINE TECH	6000.00
1450.20	20 ELECTIONS	822	9600	VOTING MACHINE TECH	6000.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	566	370	ACCT CLERK - TYPIST	26482.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	100	Y 1930	COMIS PUBLIC WORKS	43684.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	619	Y 2733	DEP COMM OF PUBLIC WRKS	34307.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	404	Y 3731	ENGINEERING TECHNICIAN	26383.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	1293	Y 7223	SEC TO COMM PUBLIC WRKS	18586.00
1490.20	20 PUBLIC WORKS ADMINISTRATION	203	1865	CODE ENFORCE OFFICER	1000.00
1620.10	10 BUILDINGS	540	1050	BLDG MAINT MECHANIC I	30597.00
1620.10	10 BUILDINGS	1017	1480	CLEANER I	25142.00
1620.10	10 BUILDINGS	1152	1480	CLEANER I	26595.00
1620.10	10 BUILDINGS	816	1510	CLEANER II	39208.00
1620.10	10 BUILDINGS	1370	4755	MAINTENANCE MECH I	30215.00
1620.10	10 BUILDINGS	1022	4756	MAINTENANCE MECH II	34168.00
1620.10	10 BUILDINGS	645	4757	MAINTENANCE MECH III	35457.00
1620.10	10 BUILDINGS	662	4757	MAINTENANCE MECH III	38385.00
1620.10	10 BUILDINGS	724	4757	MAINTENANCE MECH III	39552.00
1620.10	10 BUILDINGS	1216	4757	MAINTENANCE MECH III	36339.00
1620.10	10 BUILDINGS	1015	9040	TECHNICAL FACILITY SUPR	36961.00
1620.10	10 BUILDINGS	574	9780	WORKING SUPERVISOR	45954.00
1620.20	20 BUILDINGS	1322	1425	CLEANER (PT)	10196.00
1680.10	10 INFORMATION TECHNOLOGY	437	2040	COMPUTER MAINT TECH	40312.00
1680.10	10 INFORMATION TECHNOLOGY	936	2080	COMPUTER PROGRAMMER	43852.00
1680.10	10 INFORMATION TECHNOLOGY	358	2081	COMPUTER PGMER (SPEC)	43605.00
1680.10	10 INFORMATION TECHNOLOGY	954	2081	COMPUTER PGMER (SPEC)	45970.00
1680.10	10 INFORMATION TECHNOLOGY	805	3133	DIR OF INFO TECH/COMM S	95260.00
1680.10	10 INFORMATION TECHNOLOGY	1260	3861	GIS MANAGER	44752.00
1680.10	10 INFORMATION TECHNOLOGY	680	5310	NETWORK ADMINISTRATOR	49043.00

SALARIES AND WAGES

Y = More than 1 Department Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
1680.10	10 INFORMATION TECHNOLOGY	123	6691 RECORDS MGT OFFICER	28671.00
1680.10	10 INFORMATION TECHNOLOGY	174	7685 SOFTWARE SUPPORT LIAISO	41289.00
1680.10	10 INFORMATION TECHNOLOGY	588	7924 SR COMP MAINT TECH	39526.00
1680.10	10 INFORMATION TECHNOLOGY	646	7924 SR COMP MAINT TECH	37781.00
3110.10	10 SHERIFF	1233	370 ACCT CLERK - TYPIST	23920.00
3110.10	10 SHERIFF	988	1120 CAPTAIN-OPERATIONS OFFI	61200.00
3110.10	10 SHERIFF	648	1331 CHIEF E-911 DISPATCHER	49595.00
3110.10	10 SHERIFF	1371	1365 CIVIL LAW CLERK	24788.00
3110.10	10 SHERIFF	691	1370 CIVIL MANAGER	39780.00
3110.10	10 SHERIFF	114	2475 COUNTY SHERIFF	70000.00
3110.10	10 SHERIFF	457	2650 DATA ENTRY MACH OPERATR	35679.00
3110.10	10 SHERIFF	312	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	414	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	644	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	674	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	738	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	750	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	753	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	874	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1009	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1019	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1025	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1040	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1077	Y 3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1160	3010 DEPUTY SHERIFF	51170.00
3110.10	10 SHERIFF	1207	3010 DEPUTY SHERIFF	47972.00
3110.10	10 SHERIFF	1304	3010 DEPUTY SHERIFF	47972.00
3110.10	10 SHERIFF	1368	3010 DEPUTY SHERIFF	47972.00
3110.10	10 SHERIFF	1384	3010 DEPUTY SHERIFF	47972.00
3110.10	10 SHERIFF		3625 E-911 DISPATCHER TRAINE	26372.00
3110.10	10 SHERIFF	196	3625 E-911 DISPATCHER	33970.00
3110.10	10 SHERIFF	325	3625 E-911 DISPATCHER	30275.00
3110.10	10 SHERIFF	445	3625 E-911 DISPATCHER	31213.00
3110.10	10 SHERIFF	659	3625 E-911 DISPATCHER	33183.00
3110.10	10 SHERIFF	777	3625 E-911 DISPATCHER	30263.00
3110.10	10 SHERIFF	813	3625 E-911 DISPATCHER	36958.00
3110.10	10 SHERIFF	835	3625 E-911 DISPATCHER	33183.00
3110.10	10 SHERIFF	903	3625 E-911 DISPATCHER	31460.00
3110.10	10 SHERIFF	1073	3625 E-911 DISPATCHER	31460.00
3110.10	10 SHERIFF	1352	3625 E-911 DISPATCHER	38458.00
3110.10	10 SHERIFF	1404	3625 E-911 DISPATCHER	29913.00
3110.10	10 SHERIFF	433	4390 INVESTIGATOR	56170.00
3110.10	10 SHERIFF	488	4390 INVESTIGATOR	56170.00
3110.10	10 SHERIFF	514	4390 INVESTIGATOR	56170.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
3110.10    10 SHERIFF	795	4390	INVESTIGATOR	56170.00
3110.10    10 SHERIFF	858	4390	INVESTIGATOR	56170.00
3110.10    10 SHERIFF	84	4690	LIEUTENANT	61170.00
3110.10    10 SHERIFF	303	4690	LIEUTENANT	61170.00
3110.10    10 SHERIFF	546	5682	PAYROLL CLERK TYPIST	29913.00
3110.10    10 SHERIFF	502	Y 7250	SEC TO SHERIFF	43764.00
3110.10    10 SHERIFF	549	7380	SERGEANT-SHERIFF	56170.00
3110.10    10 SHERIFF	846	7380	SERGEANT-SHERIFF	56170.00
3110.10    10 SHERIFF	973	7380	SERGEANT-SHERIFF	56170.00
3110.10    10 SHERIFF	1398	7380	SERGEANT-SHERIFF	56170.00
3110.10    10 SHERIFF	525	7940	SR INVESTIGATOR	61170.00
3110.10    10 SHERIFF	127	9390	UNDERSHERIFF	67835.00
3110.20    20 SHERIFF	120	2800	DEP SHERIFF P/T	17675.00
3110.20    20 SHERIFF	360	2800	IID MONITOR P/T	17675.00
3110.20    20 SHERIFF	1150	2800	DEP SHERIFF P/T	17675.00
3140.10    10 PROBATION	561	540	SR. ADMIN PROB OFFICER	53792.00
3140.10    10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	34933.00
3140.10    10 PROBATION	353	6230	PROB SUPERVISOR	59632.00
3140.10    10 PROBATION	365	6230	PROB SUPERVISOR	62011.00
3140.10    10 PROBATION	1167	Y 6280	PROBATION ASSISTANT	24716.00
3140.10    10 PROBATION	340	6340	PROBATION DIRECTOR II	65072.00
3140.10    10 PROBATION	222	Y 6370	PROBATION OFFICER	34841.00
3140.10    10 PROBATION	521	6370	PROBATION OFFICER	39112.00
3140.10    10 PROBATION	649	6370	PROBATION OFFICER	37170.00
3140.10    10 PROBATION	895	6370	PROBATION OFFICER	40351.00
3140.10    10 PROBATION	1349	6370	PROBATION OFFICER	36757.00
3140.10    10 PROBATION	1434	6370	PROBATION OFFICER	36407.00
3140.10    10 PROBATION	534	7224	SEC TO DIR OF PROBATION	34231.00
3140.10    10 PROBATION	436	8010	SR PROBATION OFFICER	41825.00
3140.10    10 PROBATION	522	8010	SR PROBATION OFFICER	46658.00
3140.10    10 PROBATION	592	8010	SR PROBATION OFFICER	43595.00
3140.10    10 PROBATION	714	8150	SR TYPIST	27269.00
3140.20    20 PROBATION	229	6370	PROBATION OFFICER	13136.00
3140.20    20 PROBATION	886	9350	TYPIST P/T	7892.00
3142.10    10 ALTERNATIVES TO INCARCERATION	1167	Y 6280	PROBATION ASSISTANT	4653.00
3142.10    10 ALTERNATIVES TO INCARCERATION	222	Y 6370	PROBATION OFFICER	4653.00
3150.10    10 JAIL	977	2260	COOK/MANAGER	48362.00
3150.10    10 JAIL	542	2310	CORRECTIONS LIEUTENANT	55653.00
3150.10    10 JAIL		2315	CORRECTIONS OFFICER	29037.00
3150.10    10 JAIL		2315	CORRECTIONS OFFICER	29037.00
3150.10    10 JAIL	243	2315	CORRECTIONS OFFICER	48362.00
3150.10    10 JAIL	253	2315	CORRECTIONS OFFICER	48362.00
3150.10    10 JAIL	434	2315	CORRECTIONS OFFICER	48362.00
3150.10    10 JAIL	545	2315	CORRECTIONS OFFICER	33691.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
3150.10 10 JAIL	772	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	848	2315	CORRECTIONS OFFICER	48362.00
3150.10 10 JAIL	863	2315	CORRECTIONS OFFICER	36247.00
3150.10 10 JAIL	906	2315	CORRECTIONS OFFICER	48362.00
3150.10 10 JAIL	958	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	970	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	975	2315	CORRECTIONS OFFICER	47413.00
3150.10 10 JAIL	983	2315	CORRECTIONS OFFICER	47413.00
3150.10 10 JAIL	1005	2315	CORRECTIONS OFFICER	36247.00
3150.10 10 JAIL	1029	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1044	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	1062	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1082	2315	CORRECTIONS OFFICER	43192.00
3150.10 10 JAIL	1083	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1085	2315	CORRECTIONS OFFICER	43192.00
3150.10 10 JAIL	1088	2315	CORRECTIONS OFFICER	47413.00
3150.10 10 JAIL	1091	2315	CORRECTIONS OFFICER	46032.00
3150.10 10 JAIL	1101	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1146	2315	CORRECTIONS OFFICER	42345.00
3150.10 10 JAIL	1164	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1180	2315	CORRECTIONS OFFICER	48362.00
3150.10 10 JAIL	1219	2315	CORRECTIONS OFFICER	41112.00
3150.10 10 JAIL	1249	2315	CORRECTIONS OFFICER	29037.00
3150.10 10 JAIL	1263	2315	CORRECTIONS OFFICER	29037.00
3150.10 10 JAIL	1282	2315	CORRECTIONS OFFICER	30691.00
3150.10 10 JAIL	1284	2315	CORRECTIONS OFFICER	29037.00
3150.10 10 JAIL	1292	2315	CORRECTIONS OFFICER	29037.00
3150.10 10 JAIL	1298	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1301	2315	CORRECTIONS OFFICER	32191.00
3150.10 10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	16444.00
3150.10 10 JAIL	1311	2315	CORRECTIONS OFFICER	29037.00
3150.10 10 JAIL	374	2319	CORRECTIONS SERGEANT	52564.00
3150.10 10 JAIL	538	2319	CORRECTIONS SERGEANT	52564.00
3150.10 10 JAIL	990	2319	CORRECTIONS SERGEANT	40367.00
3150.10 10 JAIL	1001	2319	CORRECTIONS SERGEANT	51533.00
3150.10 10 JAIL	1010	2319	CORRECTIONS SERGEANT	52564.00
3150.10 10 JAIL	1127	2319	CORRECTIONS SERGEANT	45112.00
3150.20 20 JAIL	1021	2200	COOK	12943.00
3150.20 20 JAIL	1100	2200	COOK	12943.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1261	2318	CORRECTIONS OFFICER P/T	12943.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
3150.20 20 JAIL	1366	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1377	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1385	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1391	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1392	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1401	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1408	2318	CORRECTIONS OFFICER P/T	12943.00
3150.20 20 JAIL	1440	2318	CORRECTIONS OFFICER P/T	12943.00
3151.10 10 JAIL - ALTERNATIVES PROGRAM	1306	Y 2315	CORRECTIONS OFFICER	31918.00
3410.20 20 FIRE	599	400	ACCT CLERK - TYPIST P/T	10445.24
3410.20 20 FIRE	113	760	ASST FIRE COORD P/T	3940.00
3410.20 20 FIRE	465	760	ASST FIRE COORD P/T	3789.00
3410.20 20 FIRE	950	760	ASST FIRE COORD P/T	4025.00
3410.20 20 FIRE	978	760	ASST FIRE COORD P/T	6468.00
3410.20 20 FIRE	1038	760	ASST FIRE COORD P/T	3940.00
3410.20 20 FIRE	1234	760	ASST FIRE COORD P/T	3851.00
3410.20 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	16081.00
3640.10 10 EMERGENCY MGMT OFFICE	502	Y 7250	SEC TO SHERIFF	2600.00
3640.20 20 EMERGENCY MANAGEMENT OFFICE	653	2750	DEP DIR EMERG PREPARED	5348.00
3640.20 20 EMERGENCY MANAGEMENT OFFICE	575	3129	DIR EMERG PREPAREDNESS	19971.00
4010.10 10 PUBLIC HEALTH NURSING	694	1845	CLINICAL SOCIAL WORKER	48517.00
4010.10 10 PUBLIC HEALTH NURSING	763	1993	COMMUNITY HEALTH NURSE	46763.00
4010.10 10 PUBLIC HEALTH NURSING	949	1993	COMMUNITY HEALTH NURSE	48801.00
4010.10 10 PUBLIC HEALTH NURSING	1116	1993	COMMUNITY HEALTH NURSE	45672.00
4010.10 10 PUBLIC HEALTH NURSING		4240	HOME HEALTH AIDE	24439.00
4010.10 10 PUBLIC HEALTH NURSING	456	4240	HOME HEALTH AIDE	27741.00
4010.10 10 PUBLIC HEALTH NURSING	499	4240	HOME HEALTH AIDE	25159.00
4010.10 10 PUBLIC HEALTH NURSING	965	4240	HOME HEALTH AIDE	32849.00
4010.10 10 PUBLIC HEALTH NURSING	425	Y 6669	PUBLIC HEALTH NURSE	.00
4010.10 10 PUBLIC HEALTH NURSING	728	6669	PUBLIC HEALTH NURSE	49835.00
4010.10 10 PUBLIC HEALTH NURSING	489	6880	REG PROFESSIONAL NURSE	42129.00
4010.10 10 PUBLIC HEALTH NURSING	631	6880	REG PROFESSIONAL NURSE	42367.00
4010.10 10 PUBLIC HEALTH NURSING	712	6880	REG PROFESSIONAL NURSE	42129.00
4010.10 10 PUBLIC HEALTH NURSING	1061	6880	REG PROFESSIONAL NURSE	42129.00
4010.10 10 PUBLIC HEALTH NURSING	1328	6880	REG PROFESSIONAL NURSE	42129.00
4010.10 10 PUBLIC HEALTH NURSING	1416	6880	REG PROFESSIONAL NURSE	42130.00
4010.10 10 PUBLIC HEALTH NURSING		8150	SR TYPIST	22375.00
4010.10 10 PUBLIC HEALTH NURSING	562	8865	SUPVG COMM HEALTH NURSE	49987.00
4010.10 10 PUBLIC HEALTH NURSING	1346	8865	SUPVG COMM HEALTH NURSE	49749.00
4010.10 10 PUBLIC HEALTH NURSING	451	Y 8910	SUPVG PUB HEALTH NURSE	.00
4010.10 10 PUBLIC HEALTH NURSING	617	9340	TYPIST	13200.00
4010.10 10 PUBLIC HEALTH NURSING	1342	Y 9340	TYPIST	22224.00
4010.20 20 PUBLIC HEALTH NURSING	421	4660	LIC PRACTICAL NURSE	13110.00
4010.20 20 PUBLIC HEALTH NURSING	331	Y 6669	PUBLIC HEALTH NURSE	.00



SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
4010.20 20 PUBLIC HEALTH NURSING	541	6845	REG PROF NURSE P/T	18458.00
4010.20 20 PUBLIC HEALTH NURSING	748	6845	REG PROF NURSE P/T	.00
4011.10 PUBLIC HEALTH ADMINISTRATION		8150	SENIOR TYPIST	22375.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	809	370	ACCT CLERK - TYPIST	28550.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	215	496	ADMIN ACCTG SUPERVISOR	36690.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	571	560	ADMINISTRATIVE SEC	28522.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	834	2082	CONFIDENTIAL ASSISTANT	35700.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	894	3110	DIR OF ADMIN SERVICES	58906.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	843	3145	DIR OF PATIENT SVCS	59503.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	896	6160	PRINCIPAL ACCOUNT CLERK	39319.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	424	6620	PUBLIC HEALTH DIRECTOR	82445.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	492	6880	REG PROFESSIONAL NURSE	47024.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	1394	7245	SEC TO PUB HEALTH DIR	27447.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	476	7685	SOFTWARE SUPPORT LIAISO	36009.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	556	7830	SR ACCT CLERK - TYPIST	31505.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	979	7830	SR ACCT CLERK - TYPIST	33772.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION		4700	MAIL CLERK	3309.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1189	4700	MAIL CLERK	3309.00
4012.10 10 PUBLIC HEALTH EDUCATION		6630	PUBLIC HEALTH EDUCATOR	36407.00
4012.10 10 PUBLIC HEALTH EDUCATION	1250	6630	PUBLIC HEALTH EDUCATOR	37128.00
4042.10 10 RABIES CONTROL	161	6550	PUB HEALTH SANITARIAN	21471.00
4044.10 10 EARLY INTERVENTION	627	3105	DIR OF CHILD SPEC NEEDS	35134.00
4044.10 10 EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	38050.00
4044.10 10 EARLY INTERVENTION	1347	3631	EARLY INTER SERV COORD	35269.00
4044.10 10 EARLY INTERVENTION	917	9340	TYPIST	13892.00
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	627	3105	DIR OF CHILD SPEC NEEDS	11711.00
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	917	9340	TYPIST	9171.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	573	7900	SR. CLERK	.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	451	8910	SUPVG PUB HEALTH NURSE	21463.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	611	9340	TYPIST	23420.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	617	9340	TYPIST	13200.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	1342	9340	TYPIST	.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	699	5320	NURSE PRACTITIONER P/T	21799.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	1110	5320	NURSE PRACTITIONER P/T	21799.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	331	6669	PUBLIC HEALTH NURSE	29310.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	748	6845	REG PROF NURSE P/T	18458.00
4054.10 10 PREVENTIVE DENTAL SERVICES	1380	3111	DIR OF DENTAL HEALTH SV	23434.00
4054.20 20 PREVENTIVE DENTAL SERVICES	2725		DENTIST	1000.00
4056.10 10 PRE-NATAL CARE AND ASSISTANCE	573	7900	SR. CLERK	26497.00
4056.20 20 PRE-NATAL CARE AND ASSISTANCE	331	6669	PUBLIC HEALTH NURSE	.00
4062.10 10 LEAD POISONING PROGRAM	451	8910	SUPVG PUB HEALTH NURSE	10732.00
4064.10 10 MANAGED CARE - DENTAL SERVICES	1380	3111	DIR OF DENTAL HEALTH SV	23434.00
4070.10 10 DISEASE CONTROL	425	6669	PUBLIC HEALTH NURSE	54639.00
4070.10 10 DISEASE CONTROL	451	8910	SUPVG PUB HEALTH NURSE	21463.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
4070.20 20 DISEASE CONTROL	1355	6670	PUBLIC HEALTH NURSE P/T	20014.00
4090.10 10 ENVIRONMENTAL HEALTH	1253	370	ACCT CLERK - TYPIST	23520.00
4090.10 10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC	28891.00
4090.10 10 ENVIRONMENTAL HEALTH	161	Y 6550	PUB HEALTH SANITARIAN	21471.00
4090.10 10 ENVIRONMENTAL HEALTH	826	6550	PUB HEALTH SANITARIAN	34685.00
4090.10 10 ENVIRONMENTAL HEALTH	1168	6550	PUB HEALTH SANITARIAN	40786.00
4090.10 10 ENVIRONMENTAL HEALTH	775	6570	PUBLIC HEALTH ENGINEER	61661.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1195	Y 1820	CLINICAL PROG DIR	17136.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1361	1845	CLINICAL SOCIAL WORKER	47585.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1379	1845	CLINICAL SOCIAL WORKER	47585.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1099	7680	SOCIAL WORK ASST II	36769.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1236	Y 7920	SR CLIN SOC WKR (CMH)	39801.00
4210.10 10 ALCOHOL AND DRUG SERVICES	1373	7922	SR COM MENTAL HTH NURSE	49749.00
4210.10 10 ALCOHOL AND DRUG SERVICES		8861	SUPVGN CLIN SOC WKR	51790.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	615	370	ACCT CLERK - TYPIST	24438.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	660	370	ACCT CLERK - TYPIST	23850.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	905	370	ACCT CLERK - TYPIST	27781.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1295	370	ACCT CLERK - TYPIST	23508.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	256	496	ADMIN ACCTG SUPERVISOR	43158.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	306	560	ADMINISTRATIVE SEC	33798.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	682	560	ADMINISTRATIVE SEC	29658.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1195	Y 1820	CLINICAL PROGRAM DIR	11424.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1350	3110	DIR OF ADMIN SERVICES	51765.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	501	3120	DIR OF COMMUNITY SERV	81090.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	172	6690	RECORDS MGT CLERK	35633.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	938	6690	RECORDS MGT CLERK	31853.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	1141	6690	RECORDS MGT CLERK	30935.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	927	7227	SECRETARY TO DCS	33445.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	149	7830	SR ACCT CLERK - TYPIST	31518.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	828	7830	SR ACCT CLERK - TYPIST	29867.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	956	7830	SR ACCT CLERK - TYPIST	31744.00
4309.10 10 MENTAL HYGIENE COUNTY ADMINISTRATION	411	8150	SR TYPIST	31031.00
4310.10 10 MENTAL HEALTH CLINIC	1195	Y 1820	CLINICAL PROG DIR	28560.00
4310.10 10 MENTAL HEALTH CLINIC		1845	CLINICAL SOCIAL WORKER	47585.00
4310.10 10 MENTAL HEALTH CLINIC	1326	1845	CLINICAL SOCIAL WORKER	47585.00
4310.10 10 MENTAL HEALTH CLINIC	1340	1845	CLINICAL SOCIAL WORKER	47585.00
4310.10 10 MENTAL HEALTH CLINIC	1473	1845	CLINICAL SOCIAL WORKER	47585.00
4310.10 10 MENTAL HEALTH CLINIC	827	1860	CLINICAL SUPERVISOR	52028.00
4310.10 10 MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II	46090.00
4310.10 10 MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II	40351.00
4310.10 10 MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)	54196.00
4310.10 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	54290.00
4310.10 10 MENTAL HEALTH CLINIC	737	7920	SR CLIN SOC WKR (CMH)	55397.00
4310.10 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	50233.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011	
SCHEDULE 5 - A					
4310.10	10 MENTAL HEALTH CLINIC	1028	7920	SR CLIN SOC WKR (CMH)	49751.00
4310.10	10 MENTAL HEALTH CLINIC	1105	7920	SR CLIN SOC WKR (CMH)	49749.00
4310.10	10 MENTAL HEALTH CLINIC	1236	Y 7920	SR CLIN SOC WKR (CMH)	9950.00
4310.10	10 MENTAL HEALTH CLINIC	1327	7920	SR CLIN SOC WKR (CMH)	49749.00
4310.10	10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	62536.00
4310.10	10 MENTAL HEALTH CLINIC	732	8861	SUPVG CLIN SOC WKR	55951.00
4356.10	10 TREATMENT - ALTERNATIVES PROGRAM	1215	8860	SUPVG CERT A&D COUNSEL	52690.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	815	370	ACCT CLERK - TYPIST	28590.84
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1272	370	ACCT CLERK - TYPIST	30187.85
6010.10	10 SOCIAL SERVICES ADMINISTRATION	523	470	ACCTG SUPVR - GRADE B	46064.75
6010.10	10 SOCIAL SERVICES ADMINISTRATION	429	1180	CASE SUPVR - GRADE B	43219.53
6010.10	10 SOCIAL SERVICES ADMINISTRATION	491	1180	CASE SUPVR - GRADE B	43312.68
6010.10	10 SOCIAL SERVICES ADMINISTRATION	503	1180	CASE SUPVR - GRADE B	58484.75
6010.10	10 SOCIAL SERVICES ADMINISTRATION	530	1180	CASE SUPVR - GRADE B	43345.80
6010.10	10 SOCIAL SERVICES ADMINISTRATION	812	1180	CASE SUPVR - GRADE B	45278.15
6010.10	10 SOCIAL SERVICES ADMINISTRATION	119	1210	CASEWORKER	39083.67
6010.10	10 SOCIAL SERVICES ADMINISTRATION	206	1210	CASEWORKER	39040.20
6010.10	10 SOCIAL SERVICES ADMINISTRATION	409	1210	CASEWORKER	37169.96
6010.10	10 SOCIAL SERVICES ADMINISTRATION	668	1210	CASEWORKER	37985.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	774	1210	CASEWORKER	41445.54
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1030	1210	CASEWORKER	37127.52
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1156	1210	CASEWORKER	41036.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1200	1210	CASEWORKER	36769.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1274	1210	CASEWORKER	36407.16
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1302	1210	CASEWORKER	36407.16
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1313	1210	CASEWORKER	36769.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1356	1210	CASEWORKER	36407.16
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1480	1210	CASEWORKER	36757.16
6010.10	10 SOCIAL SERVICES ADMINISTRATION	686	1333	CHILD SUPP ENFORCE SUPV	48947.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	696	1960	COMIS SOCIAL SERVICE	86704.08
6010.10	10 SOCIAL SERVICES ADMINISTRATION	885	2020	COMMUNITY SERV WORKER	31530.24
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1232	2020	COMMUNITY SERV WORKER	23158.13
6010.10	10 SOCIAL SERVICES ADMINISTRATION	224	2290	COORD CHILD SPPT ENFCMT	55142.73
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1056	2594	DATA BASE CLERK	23920.92
6010.10	10 SOCIAL SERVICES ADMINISTRATION	384	2735	DEP COMM SOCIAL SERVS	71997.72
6010.10	10 SOCIAL SERVICES ADMINISTRATION	543	3110	DIR OF ADMIN SERVICES	57126.12
6010.10	10 SOCIAL SERVICES ADMINISTRATION	817	3132	DIR EMPLOY & TRANS SUPP	61396.86
6010.10	10 SOCIAL SERVICES ADMINISTRATION	167	3770	EXECUTIVE SECRETARY	38878.74
6010.10	10 SOCIAL SERVICES ADMINISTRATION	798	3770	EXECUTIVE SECRETARY	35306.96
6010.10	10 SOCIAL SERVICES ADMINISTRATION	870	3770	EXECUTIVE SECRETARY	35664.20
6010.10	10 SOCIAL SERVICES ADMINISTRATION	346	4060	HEAD SOCIAL WELFARE EX	52637.17
6010.10	10 SOCIAL SERVICES ADMINISTRATION	448	4760	MANAGED CARE COORDINATO	32911.10
6010.10	10 SOCIAL SERVICES ADMINISTRATION	337	5500	OFFICE MANAGER	42422.58
6010.10	10 SOCIAL SERVICES ADMINISTRATION	432	5510	PARALEGAL	37381.98

SALARIES AND WAGES

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SCHEDULE 5 - A				
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1325	5510 PARALEGAL	35271.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	520	6100 PRIN SOC WELF EXAMINER	45164.30
6010.10	10 SOCIAL SERVICES ADMINISTRATION	601	6100 PRIN SOC WELF EXAMINER	44054.78
6010.10	10 SOCIAL SERVICES ADMINISTRATION	697	6100 PRIN SOC WELF EXAMINER	41863.68
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1211	6100 PRIN SOC WELF EXAMINER	40054.50
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1023	6160 PRINCIPAL ACCOUNT CLERK	37047.83
6010.10	10 SOCIAL SERVICES ADMINISTRATION	335	6683 QUALITY CONTROL INSPECT	42830.37
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1048	6687 RECORDS CLERK	23520.38
6010.10	10 SOCIAL SERVICES ADMINISTRATION	872	6840 RESOURCE ASSISTANT	37044.72
6010.10	10 SOCIAL SERVICES ADMINISTRATION	352	7225 SEC TO COMMISSIONER SS	41962.80
6010.10	10 SOCIAL SERVICES ADMINISTRATION	125	7253 SEC 1ST ASST CO ATTN	36080.46
6010.10	10 SOCIAL SERVICES ADMINISTRATION	366	7565 SOCIAL SERV EMPL SPEC	39922.19
6010.10	10 SOCIAL SERVICES ADMINISTRATION	379	7565 SOCIAL SERV EMPL SPEC	35115.48
6010.10	10 SOCIAL SERVICES ADMINISTRATION	535	7565 SOCIAL SERV EMPL SPEC	33183.14
6010.10	10 SOCIAL SERVICES ADMINISTRATION	550	7565 SOCIAL SERV EMPL SPEC	33040.48
6010.10	10 SOCIAL SERVICES ADMINISTRATION	351	7570 SOC SVCS INVESTIGATOR	38472.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1173	7570 SOC SVCS INVESTIGATOR	34360.10
6010.10	10 SOCIAL SERVICES ADMINISTRATION	397	7650 SOCIAL WELFARE EXAMINER	37587.06
6010.10	10 SOCIAL SERVICES ADMINISTRATION	548	7650 SOCIAL WELFARE EXAMINER	27692.63
6010.10	10 SOCIAL SERVICES ADMINISTRATION	666	7650 SOCIAL WELFARE EXAMINER	35678.52
6010.10	10 SOCIAL SERVICES ADMINISTRATION	676	7650 SOCIAL WELFARE EXAMINER	29369.33
6010.10	10 SOCIAL SERVICES ADMINISTRATION	708	7650 SOCIAL WELFARE EXAMINER	26721.80
6010.10	10 SOCIAL SERVICES ADMINISTRATION	837	7650 SOCIAL WELFARE EXAMINER	27918.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1096	7650 SOCIAL WELFARE EXAMINER	27692.63
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1115	7650 SOCIAL WELFARE EXAMINER	26735.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1155	7650 SOCIAL WELFARE EXAMINER	26735.09
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1181	7650 SOCIAL WELFARE EXAMINER	26735.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1183	7650 SOCIAL WELFARE EXAMINER	26721.80
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1237	7650 SOCIAL WELFARE EXAMINER	27092.16
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1259	7650 SOCIAL WELFARE EXAMINER	26735.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1267	7650 SOCIAL WELFARE EXAMINER	26747.51
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1335	7650 SOCIAL WELFARE EXAMINER	26721.80
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1065	7830 SR ACCT CLERK - TYPIST	25158.78
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1264	7830 SR ACCT CLERK - TYPIST	24799.64
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1309	7830 SR ACCT CLERK - TYPIST	28521.67
6010.10	10 SOCIAL SERVICES ADMINISTRATION	403	7890 SR CASEWORKER	40630.13
6010.10	10 SOCIAL SERVICES ADMINISTRATION	463	7890 SR CASEWORKER	40630.13
6010.10	10 SOCIAL SERVICES ADMINISTRATION	720	7890 SR CASEWORKER	40630.13
6010.10	10 SOCIAL SERVICES ADMINISTRATION	769	7890 SR CASEWORKER	42139.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	869	7890 SR CASEWORKER	39427.29
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1235	7890 SR CASEWORKER	40557.51
6010.10	10 SOCIAL SERVICES ADMINISTRATION	512	7891 SR CASEWORKER/RN	54634.55
6010.10	10 SOCIAL SERVICES ADMINISTRATION	766	7925 SR DATA ENTRY MACH OPR	33693.39
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1097	7925 SR DATA ENTRY MACH OPR	25201.22

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - A				
6010.10	10 SOCIAL SERVICES ADMINISTRATION	405	8070 SR SOC WELFARE EXAMINER	36403.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	498	8070 SR SOC WELFARE EXAMINER	44775.14
6010.10	10 SOCIAL SERVICES ADMINISTRATION	850	8070 SR SOC WELFARE EXAMINER	37754.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1314	8070 SR SOC WELFARE EXAMINER	39294.98
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1058	8150 SR TYPIST	28184.09
6010.10	10 SOCIAL SERVICES ADMINISTRATION	387	8790 SUPPORT INVESTIGATOR	39178.89
6010.10	10 SOCIAL SERVICES ADMINISTRATION	564	8790 SUPPORT INVESTIGATOR	39416.94
6010.10	10 SOCIAL SERVICES ADMINISTRATION	736	8790 SUPPORT INVESTIGATOR	32911.10
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1050	8790 SUPPORT INVESTIGATOR	32981.31
6010.10	10 SOCIAL SERVICES ADMINISTRATION	446	9340 TYPIST	23153.12
6010.10	10 SOCIAL SERVICES ADMINISTRATION	462	9340 TYPIST	23153.12
6010.10	10 SOCIAL SERVICES ADMINISTRATION	704	9340 TYPIST	26037.50
6010.10	10 SOCIAL SERVICES ADMINISTRATION	745	9340 TYPIST	28844.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	899	9340 TYPIST	27643.99
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1154	9340 TYPIST	22249.40
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1425	9340 TYPIST	21874.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	235	9750 WELF MNGMT SYST COORD	52454.00
6010.10	10 SOCIAL SERVICES ADMINISTRATION	473	9755 WLF MGMT SYST ASSISTANT	30912.35
6010.10	10 SOCIAL SERVICES ADMINISTRATION	382	9885 1ST ASST CO ATTORNEY	76256.22
6010.10	10 SOCIAL SERVICES ADMINISTRATION	1197	9980 3RD ASST CO ATTORNEY	59275.26
6010.20	20 SOCIAL SERVICES ADMINISTRATION	963	2020 COMMUNITY SERV WORKER	10662.00
6010.20	20 SOCIAL SERVICES ADMINISTRATION	1338	2020 COMMUNITY SERV WORKER	10662.00
6010.20	20 SOCIAL SERVICES ADMINISTRATION		7650 SOCIAL WELFARE EXAMINER	17515.00
6010.20	20 SOCIAL SERVICES ADMINISTRATION		9340 TYPIST	14280.00
6422.10	10 ECONOMIC DEVELOPMENT	625	Y 3126 DIR OF ECON DEV & PLAN	40235.00
6422.10	10 ECONOMIC DEVELOPMENT	948	3633 ECONOMIC DEV SPECIALIST	47824.00
6422.10	10 ECONOMIC DEVELOPMENT	1170	Y 7235 SEC TO ECON DEV & PLAN	18131.00
6510.20	20 VETERANS' SERVICE	1060	3225 DIR VET SRV AGENCY	13790.40
6510.20	20 VETERANS' SERVICE	1024	9410 VETERAN'S SERVICE OFFIC	13110.00
6610.20	20 SEALER OF WEIGHTS AND MEASURES	21	3230 DIR WEIGHTS & MSRS I PT	16361.00
7310.20	20 YOUTH PROGRAMS	277	9845 YOUTH BUREAU DIRECTOR	19767.00
7510.20	20 HISTORIAN	126	4235 HISTORIAN P/T	3934.00
8020.10	10 PLANNING	1296	2470 COUNTY PLANNING DIRECTO	59673.00
8020.10	10 PLANNING	625	Y 3126 DIR OF ECON DEV & PLAN	40236.00
8020.10	10 PLANNING	1170	Y 7235 SEC TO ECON DEV & PLAN	18131.00
8020.20	20 PLANNING		570 AGRICULTURAL PROG ASST	18000.00
SCHEDULE 5 - B				
8160.10	10 SOLID WASTE	619	Y 2733 DEP COMM OF PUBLIC WRKS	34307.00
8160.10	10 SOLID WASTE	1053	4150 HEAVY EQUIP OPERATOR II	36813.00
8160.10	10 SOLID WASTE	510	7700 SOLID WASTE MANAGER	44120.00
8160.20	20 SOLID WASTE	583	400 ACCT CLERK - TYPIST P/T	10445.24
8160.20	20 SOLID WASTE	1034	400 ACCT CLERK - TYPIST P/T	10445.24

SALARIES AND WAGES

Y = More than 1 Department Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - B				
8160.20 20 SOLID WASTE	1070	400	ACCT CLERK - TYPIST P/T	10445.24
8160.20 20 SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	10445.24
SCHEDULE 5 - CD				
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	370	3660	E & T COUNSELOR	34126.00
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	819	3660	E & T COUNSELOR	38675.00
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	559	3672	EMPLOYMENT CTR SUPERVR	47436.00
6293.20 20 FEDERAL EMPLOYMENT PROGRAMS	554	3673	EMPLMT CONTRACTS SPEC	18200.00
SCHEDULE 5 - CH				
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	882	Y 885	BENEFITS MANAGER	18158.00
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	110	Y 5800	PERSONNEL OFFICER	11009.42
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM		7240	SEC TO PERS OFFICER	7500.00
SCHEDULE 5 - CI				
8042.20 20 SAFETY PROGRAM	1453	7100	SAFETY OFFICER	25133.00
SCHEDULE 5 - D				
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	100	Y 1930	COMIS PUBLIC WORKS	43684.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	404	Y 3731	ENGINEERING TECHNICIAN	26382.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	394	4120	HEAVY EQUIP OPERATOR I	37050.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	972	4120	HEAVY EQUIP OPERATOR I	33960.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1026	4120	HEAVY EQUIP OPERATOR I	33810.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	506	4150	HEAVY EQUIP OPERATOR II	40387.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	539	4180	HEAVY EQUIP OPRATOR III	39695.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	664	4180	HEAVY EQUIP OPRATOR III	41867.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	740	4180	HEAVY EQUIP OPRATOR III	39482.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	654	4185	HEO SITE LEADER	59175.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	851	5230	MOTOR EQUIP OPERATOR I	29257.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	939	5230	MOTOR EQUIP OPERATOR I	31243.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1268	5230	MOTOR EQUIP OPERATOR I	26540.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	721	5260	MOTOR EQUIP OPERATOR II	30540.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1243	5260	MOTOR EQUIP OPERATOR II	27771.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	829	5290	MOTOR EQUIP OPRATOR III	31703.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1014	5290	MOTOR EQUIP OPRATOR III	33159.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1069	5290	MOTOR EQUIP OPRATOR III	31864.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1293	Y 7223	SEC TO COMM PUBLIC WRKS	18585.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	459	7540	SIGN MAINTENANCE WORKER	39762.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	288	9780	WORKING SUPERVISOR	57404.00
5110.20 20 UNAPPROPRIATED PROJECTS	1020	4236	HIGHWAY WORKER SEASONAL	10000.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. 0 = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2011
SCHEDULE 5 - D				
5110.20 20 UNAPPROPRIATED PROJECTS	1303	4236	HIGHWAY WORKER SEASONAL	10000.00
SCHEDULE 5 - DM				
5130.10 10 ROAD MACHINERY FUND	879	850	AUTOMOTIVE MECHANIC II	32324.00
5130.10 10 ROAD MACHINERY FUND	274	851	AUTOMOTIVE STOCK CLERK	59719.00
5130.10 10 ROAD MACHINERY FUND	762	5000	MECHANIC / WORKING SUPR	57396.00
5130.10 10 ROAD MACHINERY FUND	793	5000	MECHANIC / WORKING SUPR	42364.00
SCHEDULE 5 - S				
1710.10 10 WORKERS' COMPENSATION	882	Y 885	BENEFITS MANAGER	18158.16
1710.10 10 WORKERS' COMPENSATION	110	Y 5800	PERSONNEL OFFICER	11009.42
1710.10 10 WORKERS' COMPENSATION		7240	SEC TO PERS OFFICER	7500.00

# STATEMENT OF DEBT SCHEDULE 6



**SCHEDULE 6  
STATEMENT OF DEBT  
AS OF DECEMBER 31, 2010**

**BONDS OUTSTANDING**

<b>FUND</b>	<b>PURPOSE</b>	<b>DATE OF ISSUE</b>	<b>EFFECTIVE NIC INTEREST RATE</b>	<b>OUTSTANDING DECEMBER 31, 2010</b>	<b>PAYMENTS DUE 2011</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%	\$ 2,930,000	\$ 860,100	2014
Capital	Bridge Rehabilitation	2010	4.540000%	\$ 9,000,000	\$ 650,000	2030
<b>TOTAL</b>				<b>\$ 11,930,000</b>	<b>\$ 1,510,100</b>	

# TAX RATE SCHEDULES

**TIOGA COUNTY 2011**  
**PROPERTY TAX RATES PER 1000**  
**INCREASE IN TAX LEVY \$427,521 = 2.16%**

MUNICIPALITY	2009	2010	2011	TAX RATE % CHANGE
BARTON	8.23	7.74	8.04	3.77
BERKSHIRE	236.62	7.78	8.30	6.76
CANDOR	115.00	119.20	111.52	(6.45)
NEWARK VALLEY	11.21	11.80	12.74	8.00
NICHOLS	32.15	31.15	30.62	(1.71)
OWEGO	10.50	10.85	10.79	(0.53)
RICHFORD	5.80	5.50	6.66	21.05
SPENCER	38.22	40.26	44.79	11.24
TIOGA	115.51	119.63	109.56	(8.42)

**TIOGA COUNTY 2011**  
**RECYCLING PROPERTY TAX**  
**INCREASE IN TAX LEVY \$19,447 = 2.35%**

MUNICIPALITY	2009	2010	2011	TAX RATE % CHANGE
BARTON	0.35	0.32	0.34	4.02
BERKSHIRE	9.94	0.33	0.35	7.08
CANDOR	4.83	4.98	4.67	(6.27)
NEWARK VALLEY	0.47	0.49	0.53	8.11
NICHOLS	1.35	1.30	1.28	(1.54)
OWEGO	0.44	0.45	0.45	(0.44)
RICHFORD	0.34	0.32	0.34	6.56
SPENCER	1.61	1.68	1.87	11.41
TIOGA	4.85	5.00	4.59	(8.24)

# CHARTS

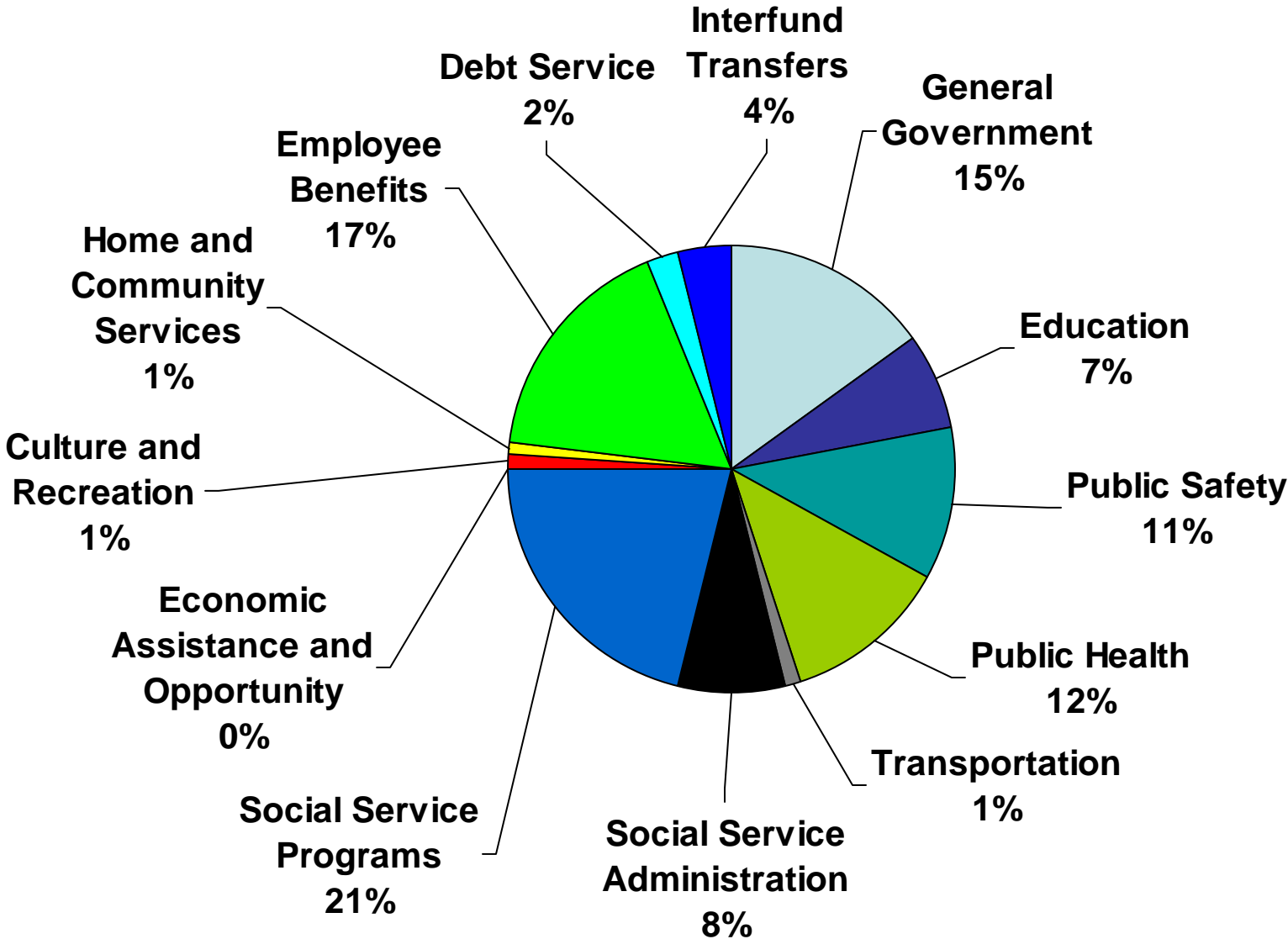
# SPENDING

❑ Total Increase of \$2,980,359

❑ Largest Increases

❑ Employee Benefits	\$1,100,000
❑ Education	\$ 500,000
❑ Change in Accounting	\$1,500,000

# 2011 SPENDING

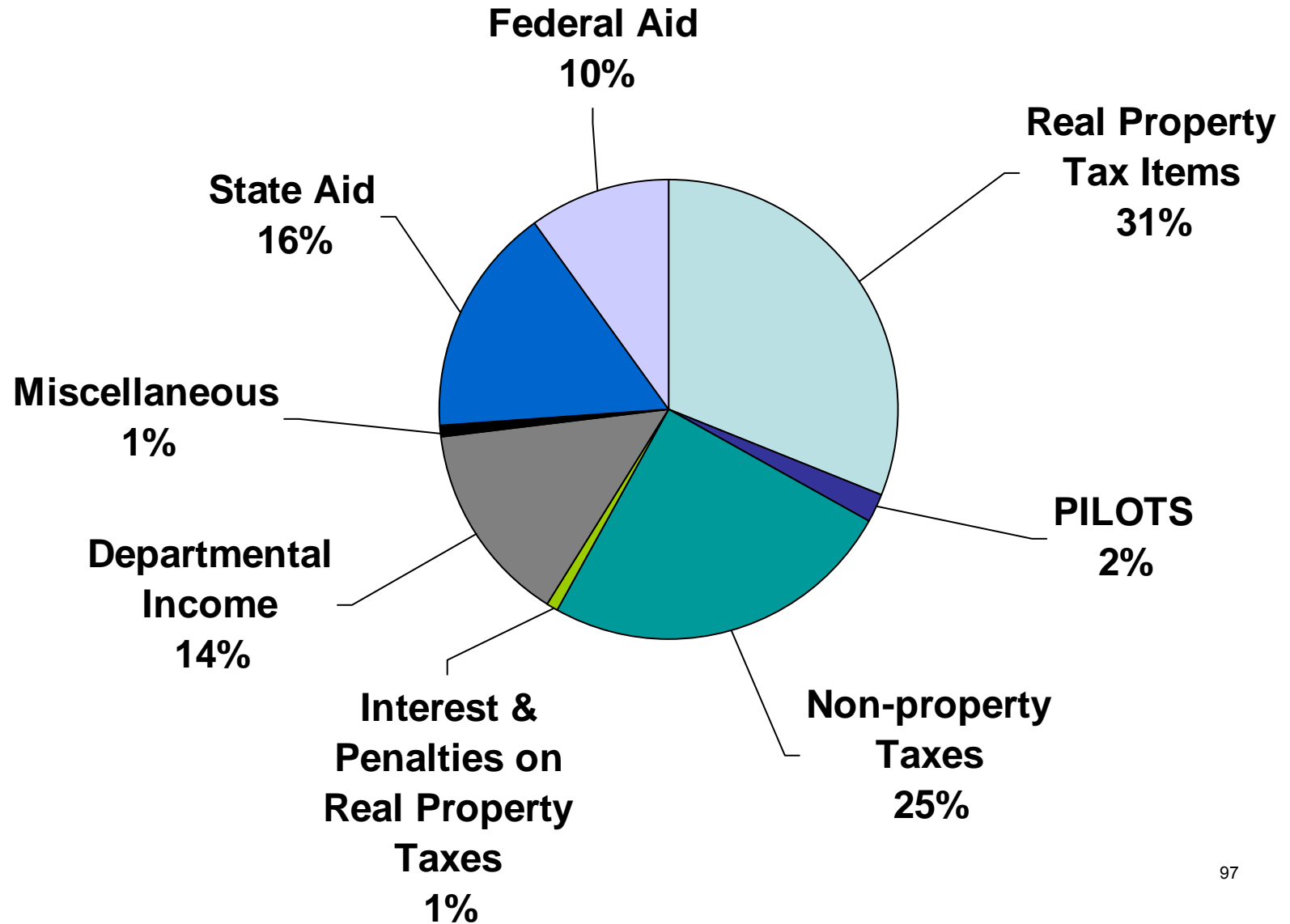


# REVENUES

<input type="checkbox"/> Total Increase of \$1,452,838	
<input type="checkbox"/> Change in Accounting	\$ 1,500,000
<input type="checkbox"/> County Clerk Mortgage Fees	(\$ 116,000)
<input type="checkbox"/> Increase in Jail Revenue	\$ 50,000
<input type="checkbox"/> Increase in PILOTS & Interest	\$ 59,000
<input type="checkbox"/> Decrease in Tobacco Transfer	(\$ 100,000)
<input type="checkbox"/> Increase in STOP DWI Fines	\$ 30,000
<input type="checkbox"/> Miscellaneous	\$ 30,000



# 2011 REVENUE



# EXEMPTION IMPACT REPORT



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

RP-495 (9/08)

Date: 12/7/2010

Taxing Jurisdiction: Tioga County - page 1

Fiscal Year Beginning: 2011

Total equalized value in taxing jurisdiction: \$ 3,247,568,568

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	47,300,583	1.46%
12100	NYS - Generally	RPTL 404 (1)	41	4,720,162	0.15%
13100	County - Generally	RPTL 406 (1)	35	28,991,062	0.89%
13500	Town - Generally	RPTL 406 (1)	114	11,897,946	0.37%
13510	Town - Cemetery Land	RPTL 446	8	93,394	0.00%
13570	Town O/S Limits - Specified Uses	RPTL 406 (2)	1	4,082	0.00%
13650	VG - Generally	RPTL 406 (1)	149	45,715,018	1.41%
13660	VG - Cemetery Land	RPTL 446	3	124,942	0.00%
13730	VG O/S Limits - Specified Uses	RPTL 406(2)	1	130,921	0.00%
13740	VG O/S Limits - Sewer or Water	RPTL 406 (3)	7	494,066	0.02%
13800	School District	RPTL 408	50	170,837,783	5.26%
13870	Spec Dist used for purp estab	RPTL 410	12	7,052,674	0.22%
14110	USA - Specified Uses	STATE L 54	5	1,512,490	0.05%
18020	Municipal Industrial Dev Agency	RPTL 412-a	45	230,356,568	7.09%
19950	Municipal Railroad	RPTL 456	1	230,263	0.01%
21100	In Trust by Clergy for Church	RPTL 436	2	249,700	0.01%
21600	Res of Clergy - Relig Corp Owner	RPTL 462	24	3,129,234	0.10%
25110	Nonprof Corp - Relig (Const Prot)	RPTL 420-a	140	51,364,348	1.58%
25120	Nonprof Corp - Educl (Const Prot)	RPTL 420-a	3	258,183	0.01%
25130	Nonprof Corp - Char (Const Prot)	RPTL 420-a	16	3,526,842	0.11%
25210	Nonprof Corp - Hospital	RPTL 420-a	4	861,192	0.03%
25230	Nonprof Corp - Moral/Mental Imp	RPTL 420-a	8	1,143,858	0.04%
25300	Nonprof Corp - Specified Uses	RPTL 420-b	41	5,794,641	0.18%
25600	Nonprofit Health Maintenance Org	RPTL 486-a	1	448,980	0.01%
26050	Agricultural Society	RPTL 450	13	1,099,040	0.03%
26100	Veterans Organization	RPTL 452	14	1,612,568	0.05%
26250	Historical Society	RPTL 444	2	1,580,584	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL 464 (2)	30	5,563,587	0.17%
27350	Privately Owned Cemetery Land	RPTL 446	91	2,242,312	0.07%
27400	Retirement System	RPTL 488	6	889,342	0.03%
28110	Not-for-Profit Housing Company	RPTL 422	3	2,115,704	0.07%
28550	Not-for-Profit Hous Co-Sr Cits Ctr	RPTL 422	3	9,771,974	0.30%
32252	NYS Owned Reforestation Land	RPTL 534	96	11,620,163	0.36%
33200	Tax Sale - County Owned	RPTL 406 (5)	3	164,474	0.01%
33201	Tax Sale - County Owned	RPTL 406 (5)	2	33,400	0.00%
41001	Veterans Exemption Incr/Decr In	RPTL 458 (5)	49	2,393,439	0.07%
<b>Totals Pg 1</b>			1,028	\$655,325,519	20.18%

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

Amount, if any, attributed to payments in lieu of taxes: \$ 1,249,124  
(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: 12/7/2010

Taxing Jurisdiction: Tioga County - Continued Page 2

Fiscal Year Beginning: 2011

Total equalized value in taxing jurisdiction: \$ 3,247,568,568

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)	44	1,611,579	0.05%
41102	Vets Ex Based on Eligible Funds	RPTL 458 (1)	18	244,552	0.01%
41121	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	490	5,178,980	0.16%
41122	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	890	9,673,256	0.30%
41131	Alt Vet Ex-War Period-Combat	RPTL 458-a	453	7,875,363	0.24%
41132	Alt Vet Ex-War Period-Combat	RPTL 458-a	739	13,360,760	0.41%
41141	Alt Vet Ex-War Period-Disability	RPTL 458-a	91	1,708,684	0.05%
41142	Alt Vet Ex-War Period-Disability	RPTL 458-a	146	2,918,468	0.09%
41400	Clergy	RPTL 460	31	268,106	0.01%
41700	Agricultural Building	RPTL 483	57	3,553,959	0.11%
41720	Agricultural District	AG-MKTS L 305	658	22,978,244	0.71%
41730	Agric Land-Indiv not in Ag Dist	AG-MKTS L 306	59	1,842,579	0.06%
41800	Persons age 65 or over	RPTL 467	114	4,028,858	0.12%
41801	Persons age 65 or over	RPTL 467	18	618,900	0.02%
41802	Persons age 65 or over	RPTL 467	510	12,323,213	0.38%
41805	Persons age 65 or over	RPTL 467	104	2,627,131	0.08%
41902	Physically Disabled	RPTL 459	1	213,333	0.01%
41931	Disabilities and Limited Incomes	RPTL 459-c	8	154,925	0.00%
41932	Disabilities and Limited Incomes	RPTL 459-c	32	643,230	0.02%
42100	Silos, Manure Storage Tanks	RPTL 483-a	4	288,249	0.01%
42120	Temporary Greenhouses	RPTL 483-c	2	94,667	0.00%
47200	Railroad - Partially Exempt	RPTL 489-d&dd	5	9,250,246	0.28%
47460	Forest Land Certd after 8/74	RPTL 480-a	20	758,970	0.02%
47502	Business Certified by NYSBEA	RPTL 485	1	44,767	0.00%
47601	Business Investment Prop Pre 8/5/9	RPTL 485-b	1	4,486	0.00%
47610	Business Investment Prop Post 8/5/9	RPTL 485-b	14	1,138,636	0.04%
47611	Business Investment Property Post 8/5	RPTL 485-b	19	1,480,712	0.05%
47612	Business Investment Property Post 8/5	RPTL 485-b	5	6,547,698	0.20%
47670	Property Improvement in Empire Zone	RPTL 485-e	11	3,494,013	0.11%
47672	Property Improvement in Empire Zone	RPTL 485-e	7	1,240,691	0.04%
48670	Redevelopment Housing Co	P H F I L 125 & 127	3	2,155,837	0.07%
49500	Solar or Wind Energy System	RPTL 487	3	60,158	0.00%
50000	System Code	Not Defined	5	195,003	0.01%
50001	System Code	Not Defined	6	2,193,919	0.07%
50005	System Code	Not Defined	1	2,097,320	0.06%
<b>Totals pg 2</b>			4570	\$122,869,492	3.78%
<b>Grand Totals</b>			<b>5598</b>	<b>\$778,195,011</b>	<b>23.96%</b>

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

Amount, if any, attributed to payments in lieu of taxes: \$ 1,249,124  
(details contained on RP-495-PILOT)



RP-495 PILOT (9/08)

**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: 12/7/2010

Taxing Jurisdiction: Tioga County

Fiscal Year Beginning: 2011

Total equalized value in taxing jurisdiction: \$ 3,247,568,568.00

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
13100	County Owned - Generally	RPTL 406 (1)	2	1,405
18020	Municipal Industrial Dev Agency	RPTL 412-a	20	1,234,212
28110	Not-for-Profit Housing Company	RPTL 422	2	2,833
28550	NP Hous Co - Sr Cits Ctr	RPTL 422	3	7,675
48670	Redevelopment Housing Company	PH FIL 125 & 127	1	3,000
<b>Totals</b>			<b>28</b>	<b>\$1,249,124</b>

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# COUNTY BUDGET

COUNTY OF TIOGA

## CERTIFICATION OF CLERK

I certify that this is a true copy of the budget of the COUNTY of TIOGA  
for the fiscal year ending December 31, 2011 as it was adopted by the County  
on December 14, 2010.

Signed Margaret J. Dougherty  
Clerk of the Tioga County Legislature

Title Clerk of the Legislature

Date December 14, 2010