



2013 County Budget

Adopted December 11, 2012

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**2013 TIOGA COUNTY TENTATIVE BUDGET
W/ 1.35% TAX INCREASE
SUMMARY OF BUDGETS BY FUNDS**

FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	BALANCE TO BE RAISED BY REAL PROPERTY TAX
GENERAL FUND	\$ 69,473,890	\$ 45,621,650	\$ 2,951,446	\$ 20,900,794
SOLID WASTE FUND	\$ 1,190,115	\$ 171,971	\$ 100,000	\$ 918,144
SPECIAL GRANT FUND	\$ 326,546	\$ 326,546		\$ -
CONSOLIDATED HEALTH INSURANCE FUND	\$ 10,355,447	\$ 10,355,447		\$ -
LIABILITY INSURANCE FUND	\$ 492,581	\$ 492,581		\$ -
COUNTY ROAD FUND	\$ 1,972,186	\$ 1,972,186		\$ -
ROAD MACHINERY FUND	\$ 693,127	\$ 693,127		\$ -
CAPITAL FUND	\$ 5,530,126	\$ 2,830,126	\$ 2,700,000	\$ -
WORKERS' COMPENSATION FUND	\$ 1,365,365	\$ 1,365,365	\$ -	\$ -
TOTALS	\$ 91,399,383	\$ 63,828,999	\$ 5,751,446	\$ 21,818,938
			2012 LEVY	\$ 21,528,306
			Tax Increase Increase from 2012 Levy	\$ 290,632 1.35%
			2013 Shared Services	\$ 470,135

James P. McFadden
Treasurer
Margareta Olin
Deputy Treasurer

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Chuck Shager
Chief Accountant
&
Budget Officer

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December 11, 2012

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

I present to you tonight the proposed county budget for 2013.

During the past year, we have made great strides in getting through the flood of 2011, with road and bridge repairs, building cleanup, financial reimbursements from the state, FEMA, and our own insurance providers, emergency preparedness for the future, all while trying to operate under the 2% property tax cap enacted by the state.

Many state and local governments nationwide have seen an erosion of their finances, and we are no exception. Our fund balance at the end of 2013 is anticipated to drop by 50% since the end of 2010. Our county, along with most of New York State, has seen limited economic rebound. At the same time the demand for government services such as unemployment benefits, social services, mental health and Medicaid has increased. Employee benefits have also raised especially health insurance and retirement costs.

Through October 2012, the Sales Tax Revenue the County receives increased 7.26%. Though it cannot be documented it is believed the increase is attributed to products being purchased to rebuild the County after the flood of 2011. This is a large increase and it is difficult to project whether this revenue level can be sustained in the coming year.

Despite these challenges, local officials along with department heads were asked to reduce their budgets. As a result, we are presenting a budget that **decreases** spending by over \$2 million dollars and increases revenue by \$600,000 in the general fund. Throughout this process we have looked at becoming more efficient in the way we operate while still providing both valuable and mandated services for the citizens of Tioga County.

General Fund expenses have decreased from \$71,547,147 in 2012 to \$69,473,890 in the proposed spending plan. This represents a decrease of 2.9% or \$2,073,257. The largest decreases were in Mental Hygiene, Public Health, DSS, IT, Buildings and Road Equipment.

The budget will see an increase in General Fund Revenues of \$686,401 or 1.53%, from \$44,935,249 in 2012 to \$45,621,079 in the 2013 proposal. Most of this increase in revenue is from sales tax collections.

There have been significant appropriations in other areas of the budget, such as the Capital Fund. The County plans to meet our infrastructure schedule by replacing five bridges in 2013, including the Pennsylvania Ave Bridge which was destroyed in the 2011 flood.

*James P. McFadden*  
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*Chief Accountant*  
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*Budget Officer*

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The total proposed spending plan of \$91,399,383 is a decrease of \$3,838,410 or 4.04% over the current year. It is proposed that an appropriation from the fund balance (the county's savings account) in the amount of \$2,951,446, be used to minimize tax increases. In 2012; 6,015,000 was appropriated from the fund balance. It is estimated that this will bring the unappropriated fund balance at the end of 2013 to roughly \$7,000,000. This reduction in the fund balance is warranted at this time, but it cannot be sustained in the future. Therefore the County needs to continue to look at ways of presenting cost efficient services and using technology to assist in offering these services to the residents of Tioga County. In this budget there are 28 vacated unfunded positions, up from nine in 2012, and future budgets may require staff reductions.

The county tax levy will increase by \$290,632 or 1.35%, to \$20,900,794. Tax rates will vary from town to town due to state established equalization rates. The composite tax rate for all taxing districts has decreased 2.29 to \$11.18 per \$1000 due to an increase in net assessments. Within the County an owner of a \$100,000 home will pay between \$856 and \$872 in County Property Taxes.

The other tax that appears on your bill is the recycling tax. The tax levy for recycling in the solid waste budget has decreased from \$931,408 to \$ 918,144, a decrease of \$13,264 or 1.43% for 2013. Appropriations have increased \$16,264 or 1.39% from 2012. However, revenues have also increased \$29,528 or 20.73%. The proposed composite rate for all taxing districts will drop from \$0.566 to \$0.494 per \$1000 of assessed value.

I have suggested to the legislative body to pass an override on the 2% property tax cap. Under this proposed budget we are under the cap by a significant amount, but the terms of this law are constantly under review and changing. By passing this override, the County is protected from any changes that occur in the law that are as yet unknown to us.

I would like to thank the County Legislature, department heads and all county employees for working very diligently to formulate this 2013 budget. A special thanks to Mary Hogan in the County's IT department for her effort in assisting me in putting this budget together.

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

Respectfully Submitted,

Chuck Shager
Budget Officer, Tioga County

APPROPRIATIONS SCHEDULE 1

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION LEGISLATIVE							
1010.10	10 FULL TIME	LEGISLATIVE BOARD	\$174,351.55	\$209,394	\$213,844	\$218,313	\$218,313
1010.10	20 PART TIME/TEMPORARY	LEGISLATIVE BOARD	\$18,786.74	\$0	\$0	\$0	\$0
1010.10	390	LEGISLATIVE BOARD	\$3,606.87	\$0	\$0	\$0	\$0
1010.30	100 DATA PROCESSING	LEGISLATIVE BOARD	\$2,232.25	\$5,000	\$5,000	\$5,000	\$5,000
1010.30	300 LEGAL	LEGISLATIVE BOARD	\$71,635.00	\$104,915	\$104,915	\$90,000	\$90,000
1010.40	10 ADVERTISING	LEGISLATIVE BOARD	\$478.49	\$350	\$350	\$350	\$350
1010.40	40 BOOKS	LEGISLATIVE BOARD	\$267.40	\$130	\$130	\$130	\$130
1010.40	320 LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$2,810.94	\$3,000	\$3,000	\$2,800	\$2,800
1010.40	340 LITERATURE	LEGISLATIVE BOARD	\$158.00	\$115	\$115	\$115	\$115
1010.40	360 MEALS/FOOD	LEGISLATIVE BOARD	\$0.00	\$50	\$50	\$0	\$0
1010.40	390 MILEAGE EXPENSE	LEGISLATIVE BOARD	\$2,909.57	\$6,310	\$6,685	\$5,810	\$5,810
1010.40	420 OFFICE SUPPLIES	LEGISLATIVE BOARD	\$869.67	\$1,000	\$1,000	\$1,000	\$1,000
1010.40	480 POSTAGE	LEGISLATIVE BOARD	\$2,274.65	\$2,940	\$2,940	\$2,940	\$2,940
1010.40	485 PRINTING/PAPER	LEGISLATIVE BOARD	\$475.96	\$800	\$800	\$700	\$700
1010.40	520 RECORDING/MICROFILM	LEGISLATIVE BOARD	\$61.12	\$50	\$50	\$50	\$50
1010.40	640 SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$315.00	\$400	\$400	\$400	\$400
1010.40	660 TELEPHONE	LEGISLATIVE BOARD	\$1,136.76	\$2,000	\$2,000	\$2,000	\$2,000
LEGISLATURE BOARD Dept TOTALS:			\$282,369.97	\$336,454	\$341,279	\$329,608	\$329,608
LEGISLATIVE Sect TOTALS:			\$282,369.97	\$336,454	\$341,279	\$329,608	\$329,608
BUDGET SECTION JUDICIAL							
1165.10	10 FULL TIME	DISTRICT ATTORNEY	\$162,723.00	\$183,087	\$185,446	\$191,692	\$191,692
1165.10	20 PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$105,215.11	\$120,185	\$120,185	\$122,566	\$122,566
1165.30	100 DATA PROCESSING	DISTRICT ATTORNEY	\$84.28	\$300	\$300	\$0	\$0
1165.30	300 LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$0	\$0
1165.40	40 BOOKS	DISTRICT ATTORNEY	\$7,028.50	\$10,000	\$10,000	\$9,000	\$9,000
1165.40	140 CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$3,934.00	\$3,940	\$3,940	\$3,940	\$3,940
1165.40	180 DUES	DISTRICT ATTORNEY	\$750.00	\$1,395	\$1,395	\$1,045	\$1,045
1165.40	280 INVESTIGATIONS	DISTRICT ATTORNEY	\$390.69	\$2,400	\$2,400	\$2,400	\$2,400
1165.40	320 LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,634.92	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	390 MILEAGE EXPENSE	DISTRICT ATTORNEY	\$2,465.57	\$2,000	\$2,000	\$2,000	\$2,000
1165.40	420 OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,949.79	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	480 POSTAGE	DISTRICT ATTORNEY	\$1,577.33	\$1,700	\$1,700	\$1,700	\$1,700
1165.40	485 PRINTING/PAPER	DISTRICT ATTORNEY	\$263.00	\$300	\$300	\$300	\$300
1165.40	660 TELEPHONE	DISTRICT ATTORNEY	\$1,725.01	\$5,000	\$5,000	\$4,000	\$4,000
1165.40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$4,685.20	\$10,000	\$10,000	\$10,000	\$10,000
1165.40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$4,588.71	\$15,000	\$15,000	\$35,000	\$35,000
1165.40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$1,357.00	\$1,500	\$1,500	\$1,500	\$1,500
DISTRICT ATTORNEY Dept TOTALS:			\$300,372.11	\$360,507	\$362,866	\$388,543	\$388,543

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION JUDICIAL							
1170.10	20 PART TIME/TEMPORARY	PUBLIC DEFENDER	\$116,662.38	\$120,680	\$120,680	\$114,274	\$114,274
1170.30	100 DATA PROCESSING	PUBLIC DEFENDER	\$93.75	\$80	\$80	\$80	\$80
1170.30	300 LEGAL	PUBLIC DEFENDER	\$75.00	\$0	\$0	\$0	\$0
1170.40	40 BOOKS	PUBLIC DEFENDER	\$218.00	\$700	\$1,677	\$2,555	\$2,555
1170.40	140 CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$19,005.00	\$20,100	\$20,100	\$20,100	\$20,100
1170.40	280 INVESTIGATIONS	PUBLIC DEFENDER	\$113.75	\$100	\$900	\$1,200	\$1,200
1170.40	390 MILEAGE EXPENSE	PUBLIC DEFENDER	\$4,945.42	\$4,650	\$4,650	\$4,650	\$4,650
1170.40	420 OFFICE SUPPLIES	PUBLIC DEFENDER	\$1,230.09	\$2,000	\$2,000	\$2,000	\$2,000
1170.40	480 POSTAGE	PUBLIC DEFENDER	\$835.60	\$1,300	\$1,300	\$1,300	\$1,300
1170.40	660 TELEPHONE	PUBLIC DEFENDER	\$1,087.00	\$1,080	\$1,080	\$1,080	\$1,080
1170.40	700 TRANSCRIPTS	PUBLIC DEFENDER	\$146.85	\$300	\$562	\$500	\$500
PUBLIC DEFENDER Dept TOTALS:			\$144,412.84	\$150,990	\$153,029	\$147,739	\$147,739
BUDGET SECTION JUDICIAL							
1172.10	20 PERSONAL SERVICE	ASSIGNED COUNSEL	\$.00	\$0	\$0	\$7,350	\$7,350
1172.40	30 ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$296,989.15	\$276,749	\$276,749	\$276,749	\$276,749
1172.40	120 CONSULTING FEES	ASSIGNED COUNSEL	\$.00	\$0	\$0	\$16,979	\$16,979
1172.40	320 LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$969.24	\$170	\$170	\$170	\$170
1172.40	390 MILEAGE EXPENSE	ASSIGNED COUNSEL	\$8,332.46	\$950	\$1,002	\$1,000	\$1,000
1172.40	480 POSTAGE	ASSIGNED COUNSEL	\$236.08	\$100	\$100	\$100	\$100
1172.40	590 SERVICE'S RENDERED	ASSIGNED COUNSEL	\$2,062.81	\$63	\$63	\$0	\$0
1172.40	640 SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$1,669.37	\$803	\$803	\$750	\$750
1172.40	660 TELEPHONE	ASSIGNED COUNSEL	\$.00	\$60	\$60	\$0	\$0
1172.40	700 TRANSCRIPTS	ASSIGNED COUNSEL	\$951.00	\$2,900	\$2,900	\$4,000	\$4,000
ASSIGNED COUNSEL Dept TOTALS:			\$311,210.11	\$281,795	\$281,847	\$307,098	\$307,098
BUDGET SECTION JUDICIAL							
1185.10	20 PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$14,488.29	\$16,000	\$16,000	\$16,099	\$16,099
1185.20	230 RADIO & EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$.00	\$800	\$800	\$800	\$800
1185.30	100 DATA PROCESSING	MEDICAL EXAMINERS AND CORONERS	\$52.87	\$485	\$485	\$485	\$485
1185.30	300 Legal	MEDICAL EXAMINERS AND CORONERS	\$.00	\$0	\$0	\$400	\$400
1185.40	180 DUES	MEDICAL EXAMINERS AND CORONERS	\$220.00	\$525	\$525	\$525	\$525
1185.40	370 MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$40,925.00	\$34,000	\$34,000	\$54,000	\$54,000
1185.40	390 MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$2,009.66	\$3,000	\$3,000	\$3,000	\$3,000
1185.40	420 OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$227.91	\$500	\$500	\$500	\$500
1185.40	480 POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$.00	\$200	\$200	\$200	\$200
1185.40	590 SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$4,669.66	\$5,300	\$5,300	\$5,300	\$5,300
1185.40	640 SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$168.90	\$1,000	\$1,000	\$1,000	\$1,000
1185.40	660 TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$162.40	\$500	\$500	\$500	\$500
1185.40	731 TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$400.00	\$970	\$970	\$1,100	\$1,100

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION JUDICIAL							
1185.40	733 TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$.00	\$900	\$900	\$0	\$0
	CORONERS	Dept TOTALS:	\$63,324.69	\$64,180	\$64,180	\$83,909	\$83,909
BUDGET SECTION JUDICIAL							
1180.40	450 PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$1,790.00	\$2,500	\$2,500	\$2,500	\$2,500
	UNCLASSIFIED GENERAL	Dept TOTALS:	\$1,790.00	\$2,500	\$2,500	\$2,500	\$2,500
	JUDICIAL	Sect TOTALS:	\$821,109.75	\$859,972	\$864,422	\$929,789	\$929,789
BUDGET SECTION FINANCE							
1325.10	10 FULL TIME	TREASURER	\$273,240.99	\$303,222	\$311,617	\$316,450	\$316,450
1325.10	30 OVERTIME/OTHER	TREASURER	\$409.41	\$1,000	\$1,000	\$1,000	\$1,000
1325.20	50 CALCULATOR	TREASURER	\$.00	\$150	\$150	\$150	\$150
1325.20	200 OFFICE EQUIPMENT	TREASURER	\$954.36	\$3,000	\$3,000	\$2,900	\$2,900
1325.30	100 DATA PROCESSING	TREASURER	\$39,686.58	\$46,545	\$46,545	\$32,000	\$32,000
1325.30	300 LEGAL	TREASURER	\$1,225.00	\$6,000	\$6,000	\$3,500	\$3,500
1325.40	40 BOOKS	TREASURER	\$123.01	\$500	\$500	\$400	\$400
1325.40	140 CONTRACTING SERVICE'S	TREASURER	\$74,596.49	\$80,000	\$80,000	\$79,000	\$79,000
1325.40	180 DUES	TREASURER	\$270.00	\$700	\$700	\$700	\$700
1325.40	220 AUTOMOBILE FUEL	TREASURER	\$105.52	\$150	\$150	\$150	\$150
1325.40	320 LEASED/SERVICE EQUIPMENT	TREASURER	\$3,537.69	\$2,400	\$2,400	\$2,400	\$2,400
1325.40	330 LEGAL FEES	TREASURER	\$10.00	\$10,000	\$0	\$5,000	\$5,000
1325.40	350 OFFICE EQUIP MAINTENANCE	TREASURER	\$.00	\$400	\$400	\$400	\$400
1325.40	390 MILEAGE EXPENSE	TREASURER	\$749.50	\$1,100	\$1,100	\$1,200	\$1,200
1325.40	420 OFFICE SUPPLIES	TREASURER	\$2,504.92	\$1,300	\$1,300	\$1,400	\$1,400
1325.40	480 POSTAGE	TREASURER	\$2,770.19	\$2,500	\$2,500	\$2,600	\$2,600
1325.40	485 PRINTING/PAPER	TREASURER	\$2,299.34	\$3,000	\$3,000	\$2,900	\$2,900
1325.40	590 SERVICE'S RENDERED	TREASURER	\$128.76	\$400	\$400	\$400	\$400
1325.40	630 STATIONERY SUPPLIES	TREASURER	\$723.95	\$1,300	\$1,300	\$1,200	\$1,200
1325.40	660 TELEPHONE	TREASURER	\$2,696.50	\$3,800	\$3,800	\$3,500	\$3,500
1325.40	733 TRAINING/ALL OTHER	TREASURER	\$3,356.29	\$3,500	\$3,500	\$3,400	\$3,400
1362.40	10 ADVERTISING	TAX ADVERTISING AND EXPENSES	\$18,480.73	\$20,000	\$20,000	\$22,000	\$22,000
1362.40	330 LEGAL FEES	TAX ADVERTISING AND EXPENSES	\$315.00	\$1,000	\$1,000	\$900	\$900
1362.40	480 POSTAGE	TAX ADVERTISING AND EXPENSES	\$9,404.76	\$10,000	\$10,000	\$11,000	\$11,000
1362.40	485 PRINTING/PAPER	TAX ADVERTISING AND EXPENSES	\$14,525.00	\$10,000	\$10,000	\$5,000	\$5,000
1364.40	140 CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$19,845.45	\$16,000	\$16,000	\$1,000	\$1,000
	TREASURER	Dept TOTALS:	\$471,959.44	\$527,967	\$526,362	\$500,550	\$500,550

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
BUDGET SECTION	FINANCE							
1355.10	10	FULL TIME	ASSESSMENTS	\$91,460.00	\$91,459	\$94,288	\$116,350	\$116,350
1355.10	20	PART TIME/TEMPORARY	ASSESSMENTS	\$.00	\$13,963	\$13,963	\$13,963	\$13,963
1355.10	30	OVERTIME/OTHER	ASSESSMENTS	\$151.33	\$0	\$0	\$0	\$0
1355.30	100	DATA PROCESSING	ASSESSMENTS	\$1,516.59	\$3,000	\$3,000	\$3,000	\$3,000
1355.30	300	LEGAL	ASSESSMENTS	\$175.00	\$400	\$400	\$400	\$400
1355.40	140	CONTRACTING SERVICE'S	ASSESSMENTS	\$25,920.00	\$26,520	\$26,520	\$27,235	\$27,235
1355.40	150	COPIER SUPPLIES	ASSESSMENTS	\$598.65	\$600	\$600	\$0	\$0
1355.40	360	MEALS/FOOD	ASSESSMENTS	\$8.95	\$50	\$50	\$0	\$0
1355.40	390	MILEAGE EXPENSE	ASSESSMENTS	\$55.64	\$100	\$100	\$75	\$75
1355.40	420	OFFICE SUPPLIES	ASSESSMENTS	\$640.42	\$400	\$400	\$1,500	\$1,500
1355.40	450	PAYMENT TO STATE	ASSESSMENTS	\$10,040.00	\$10,040	\$10,040	\$10,040	\$10,040
1355.40	480	POSTAGE	ASSESSMENTS	\$196.57	\$300	\$300	\$275	\$275
1355.40	500	PRINTER SUPPLIES	ASSESSMENTS	\$699.02	\$500	\$500	\$0	\$0
1355.40	520	RECORDING/MICROFILM	ASSESSMENTS	\$500.00	\$550	\$550	\$200	\$200
1355.40	650	TAXES	ASSESSMENTS	\$3,257.83	\$3,500	\$3,500	\$3,500	\$3,500
1355.40	660	TELEPHONE	ASSESSMENTS	\$649.60	\$1,000	\$1,000	\$750	\$750
1355.40	731	TRAINING/STATE REQUIRED	ASSESSMENTS	\$220.00	\$1,000	\$1,000	\$500	\$500
1355.40	733	TRAINING/ALL OTHER	ASSESSMENTS	\$.00	\$50	\$50	\$0	\$0
ASSESSMENTS			Dept TOTALS:	\$136,089.60	\$153,432	\$156,261	\$177,788	\$177,788
BUDGET SECTION	FINANCE							
1340.10	10	FULL TIME	BUDGET	\$8,076.88	\$15,000	\$15,000	\$15,606	\$15,606
1340.30	100	DATA PROCESSING	BUDGET	\$3,151.62	\$9,000	\$9,000	\$7,000	\$7,000
BUDGET			Dept TOTALS:	\$11,228.50	\$24,000	\$24,000	\$22,606	\$22,606
BUDGET SECTION	FINANCE							
1345.30	100	DATA PROCESSING	PURCHASING	\$.00	\$500	\$500	\$0	\$0
1345.30	300	LEGAL	PURCHASING	\$.00	\$300	\$300	\$0	\$0
1345.40	10	ADVERTISING	PURCHASING	\$243.88	\$350	\$350	\$0	\$0
1345.40	180	DUES	PURCHASING	\$50.00	\$200	\$200	\$0	\$0
1345.40	340	LITERATURE	PURCHASING	\$.00	\$200	\$200	\$0	\$0
1345.40	420	OFFICE SUPPLIES	PURCHASING	\$13.04	\$200	\$200	\$0	\$0
1345.40	480	POSTAGE	PURCHASING	\$91.19	\$200	\$200	\$0	\$0
1345.40	485	PRINTING/PAPER	PURCHASING	\$.00	\$200	\$200	\$0	\$0
1345.40	660	TELEPHONE	PURCHASING	\$.00	\$500	\$500	\$0	\$0
1345.40	733	TRAINING/ALL OTHER	PURCHASING	\$.00	\$650	\$650	\$0	\$0
PURCHASING			Dept TOTALS:	\$398.11	\$3,300	\$3,300	\$0	\$0
FINANCE			Sect TOTALS:	\$619,675.65	\$708,699	\$709,923	\$700,944	\$700,944

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION	STAFF						
1410.10	10 FULL TIME	COUNTY CLERK	\$189,346.00	\$200,246	\$207,870	\$209,309	\$209,309
1410.10	20 PART TIME/TEMPORARY	COUNTY CLERK	\$10,198.35	\$11,183	\$11,183	\$11,184	\$11,184
1410.10	30 OVERTIME/OTHER	COUNTY CLERK	\$1,452.58	\$0	\$0	\$0	\$0
1410.30	100 DATA PROCESSING	COUNTY CLERK	\$458.42	\$1,000	\$1,000	\$1,000	\$1,000
1410.30	300 LEGAL	COUNTY CLERK	\$600.00	\$456	\$456	\$500	\$500
1410.40	140 CONTRACTING SERVICE'S	COUNTY CLERK	\$9,000.00	\$9,000	\$9,000	\$9,000	\$9,000
1410.40	180 DUES	COUNTY CLERK	\$0.00	\$0	\$200	\$300	\$300
1410.40	320 LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$3,236.68	\$4,500	\$4,500	\$6,625	\$6,625
1410.40	390 MILEAGE EXPENSE	COUNTY CLERK	\$41.27	\$100	\$100	\$100	\$100
1410.40	420 OFFICE SUPPLIES	COUNTY CLERK	\$1,205.97	\$5,000	\$5,000	\$2,900	\$2,900
1410.40	480 POSTAGE	COUNTY CLERK	\$1,043.93	\$2,000	\$2,000	\$2,000	\$2,000
1410.40	485 PRINTING/PAPER	COUNTY CLERK	\$652.29	\$2,000	\$2,000	\$1,500	\$1,500
1410.40	520 RECORDING/MICROFILM	COUNTY CLERK	\$698.71	\$2,500	\$2,500	\$1,500	\$1,500
1410.40	660 TELEPHONE	COUNTY CLERK	\$1,461.52	\$1,500	\$1,500	\$1,800	\$1,800
1410.40	733 TRAINING/ALL OTHER	COUNTY CLERK	\$872.00	\$0	\$0	\$0	\$0
COUNTY CLERK		Dept TOTALS:	\$220,267.72	\$239,485	\$247,309	\$247,718	\$247,718
BUDGET SECTION STAFF							
1460.30	100 DATA PROCESSING	RECORDS MANAGEMENT	\$74.61	\$1,100	\$1,100	\$300	\$300
1460.30	300 LEGAL	RECORDS MANAGEMENT	\$0.00	\$80	\$80	\$80	\$80
1460.40	70 CAR MAINTENANCE	RECORDS MANAGEMENT	\$0.00	\$200	\$200	\$0	\$0
1460.40	150 COPIER SUPPLIES	RECORDS MANAGEMENT	\$0.00	\$100	\$100	\$0	\$0
1460.40	180 DUES	RECORDS MANAGEMENT	\$30.00	\$60	\$60	\$30	\$30
1460.40	220 AUTOMOBILE FUEL	RECORDS MANAGEMENT	\$104.67	\$200	\$200	\$0	\$0
1460.40	350 OFFICE EQUIP MAINTENANCE	RECORDS MANAGEMENT	\$0.00	\$200	\$200	\$0	\$0
1460.40	360 MEALS/FOOD	RECORDS MANAGEMENT	\$0.00	\$30	\$30	\$30	\$30
1460.40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT	\$142.43	\$150	\$150	\$150	\$150
1460.40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT	\$103.57	\$100	\$178	\$100	\$100
1460.40	480 POSTAGE	RECORDS MANAGEMENT	\$22.96	\$60	\$60	\$60	\$60
1460.40	485 PRINTING/PAPER	RECORDS MANAGEMENT	\$33.00	\$100	\$100	\$100	\$100
1460.40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$3,829.35	\$3,800	\$3,800	\$3,950	\$3,950
1460.40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$14.10	\$100	\$100	\$100	\$100
1460.40	660 TELEPHONE	RECORDS MANAGEMENT	\$613.79	\$800	\$850	\$250	\$250
1460.40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$343.00	\$450	\$450	\$450	\$450
1460.41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT	\$11,467.50	\$46,416	\$46,965	\$75,000	\$75,000
RECORDS MANAGEMENT		Dept TOTALS:	\$16,778.98	\$53,946	\$54,623	\$80,600	\$80,600

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION	STAFF						
1411.10	10 FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$156,521.62	\$155,632	\$158,745	\$145,104	\$145,104
1411.10	20 PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$8,935.57	\$11,150	\$11,150	\$10,911	\$10,911
1411.10	30 OVERTIME/OTHER	DEPARTMENT OF MOTOR VEHICLES	\$327.93	\$0	\$0	\$0	\$0
1411.30	100 DATA PROCESSING	DEPARTMENT OF MOTOR VEHICLES	\$32.55	\$250	\$250	\$250	\$250
1411.30	300 LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125	\$125	\$125	\$125
1411.40	320 LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$1,154.52	\$2,160	\$3,122	\$3,120	\$3,120
1411.40	390 MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$50	\$50	\$50	\$50
1411.40	420 OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$461.14	\$2,000	\$2,000	\$1,500	\$1,500
1411.40	480 POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$2,629.62	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	485 PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$636.44	\$750	\$750	\$750	\$750
1411.40	660 TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$1,136.76	\$2,000	\$2,000	\$2,000	\$2,000
1411.40	733 TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$396.00	\$0	\$0	\$0	\$0
MOTOR VEHICLES		Dept TOTALS:	\$172,232.15	\$176,117	\$180,192	\$165,810	\$165,810
BUDGET SECTION	STAFF						
1420.10	10 FULL TIME	LAW	\$136,760.72	\$131,009	\$131,136	\$133,759	\$133,759
1420.10	20 PART TIME/TEMPORARY	LAW	\$6,281.08	\$6,944	\$6,944	\$0	\$0
1420.20	200 OFFICE EQUIPMENT	LAW	\$0.00	\$200	\$200	\$200	\$200
1420.30	100 DATA PROCESSING	LAW	\$319.95	\$350	\$350	\$0	\$0
1420.40	10 ADVERTISING	LAW	\$0.00	\$50	\$50	\$0	\$0
1420.40	40 BOOKS	LAW	\$1,596.93	\$1,750	\$1,750	\$2,250	\$2,250
1420.40	180 DUES	LAW	\$749.00	\$1,100	\$1,100	\$1,100	\$1,100
1420.40	320 LEASED/SERVICE EQUIPMENT	LAW	\$297.45	\$325	\$325	\$325	\$325
1420.40	330 LEGAL FEES	LAW	\$17,193.81	\$50,458	\$61,958	\$50,000	\$50,000
1420.40	390 MILEAGE EXPENSE	LAW	\$0.00	\$150	\$150	\$150	\$150
1420.40	420 OFFICE SUPPLIES	LAW	\$516.67	\$400	\$400	\$400	\$400
1420.40	480 POSTAGE	LAW	\$293.91	\$200	\$200	\$200	\$200
1420.40	485 PRINTING/PAPER	LAW	\$0.00	\$100	\$100	\$100	\$100
1420.40	660 TELEPHONE	LAW	\$324.75	\$750	\$750	\$650	\$650
1420.40	731 TRAINING/STATE REQUIRED	LAW	\$340.68	\$1,000	\$1,000	\$900	\$900
LAW		Dept TOTALS:	\$164,674.95	\$194,786	\$206,413	\$190,034	\$190,034
BUDGET SECTION	STAFF						
1430.10	10 FULL TIME	PERSONNEL	\$135,550.38	\$142,559	\$150,033	\$153,035	\$153,035
1430.10	30 OVERTIME/OTHER	PERSONNEL	\$26.84	\$0	\$0	\$0	\$0
1430.30	100 DATA PROCESSING	PERSONNEL	\$1,475.01	\$1,500	\$1,500	\$1,250	\$1,250
1430.30	300 LEGAL	PERSONNEL	\$1,600.00	\$2,000	\$2,000	\$1,500	\$1,500
1430.40	10 ADVERTISING	PERSONNEL	\$5,146.26	\$4,541	\$4,541	\$2,900	\$2,900
1430.40	140 CONTRACTING SERVICE'S	PERSONNEL	\$6,163.20	\$80,736	\$80,736	\$23,440	\$23,440
1430.40	180 DUES	PERSONNEL	\$300.00	\$300	\$300	\$300	\$300

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION	STAFF							
1430.40	320 LEASED/SERVICE EQUIPMENT	PERSONNEL		\$1,171.00	\$1,800	\$1,800	\$1,800	\$1,800
1430.40	330 LEGAL FEES	PERSONNEL		\$.00	\$1,500	\$0	\$1,000	\$1,000
1430.40	340 LITERATURE	PERSONNEL		\$2,196.00	\$650	\$794	\$800	\$800
1430.40	420 OFFICE SUPPLIES	PERSONNEL		\$76.41	\$500	\$500	\$400	\$400
1430.40	450 PAYMENT TO STATE	PERSONNEL		\$2,265.50	\$3,935	\$4,170	\$2,020	\$2,020
1430.40	470 PHYSICALS	PERSONNEL		\$144.00	\$200	\$200	\$200	\$200
1430.40	480 POSTAGE	PERSONNEL		\$743.99	\$1,200	\$1,200	\$1,200	\$1,200
1430.40	485 PRINTING/PAPER	PERSONNEL		\$53.00	\$0	\$18	\$0	\$0
1430.40	500 PRINTER SUPPLIES	PERSONNEL		\$.00	\$40	\$40	\$25	\$25
1430.40	620 SOFTWARE EXPENSE	PERSONNEL		\$6,321.00	\$6,574	\$6,574	\$6,837	\$6,837
1430.40	660 TELEPHONE	PERSONNEL		\$1,461.63	\$2,000	\$2,000	\$2,000	\$2,000
1430.40	733 TRAINING/ALL OTHER	PERSONNEL		\$966.58	\$2,300	\$2,300	\$2,000	\$2,000
PERSONNEL			Dept TOTALS:	\$165,660.80	\$252,335	\$258,706	\$200,707	\$200,707
BUDGET SECTION	STAFF							
1450.10	10 FULL TIME	ELECTIONS		\$124,440.00	\$124,440	\$131,654	\$134,287	\$134,287
1450.10	20 PART TIME/TEMPORARY	ELECTIONS		\$11,090.75	\$15,000	\$15,000	\$15,000	\$15,000
1450.20	220 PRINTER	ELECTIONS		\$1,743.40	\$2,000	\$2,000	\$2,000	\$2,000
1450.30	100 DATA PROCESSING	ELECTIONS		\$538.78	\$2,000	\$2,000	\$2,000	\$2,000
1450.30	300 LEGAL	ELECTIONS		\$75.00	\$1,000	\$1,000	\$1,000	\$1,000
1450.40	10 ADVERTISING	ELECTIONS		\$2,415.45	\$3,000	\$3,000	\$3,000	\$3,000
1450.40	140 CONTRACTING SERVICE'S	ELECTIONS		\$62,664.71	\$85,000	\$85,000	\$6,000	\$6,000
1450.40	143 ELECTION INSPECTORS	ELECTIONS		\$.00	\$0	\$0	\$76,000	\$76,000
1450.40	320 LEASED/SERVICE EQUIPMENT	ELECTIONS		\$859.86	\$1,000	\$1,000	\$1,000	\$1,000
1450.40	390 MILEAGE EXPENSE	ELECTIONS		\$316.29	\$1,000	\$1,000	\$500	\$500
1450.40	420 OFFICE SUPPLIES	ELECTIONS		\$1,840.33	\$3,300	\$3,300	\$3,000	\$3,000
1450.40	480 POSTAGE	ELECTIONS		\$5,888.00	\$14,000	\$14,000	\$14,000	\$14,000
1450.40	485 PRINTING/PAPER	ELECTIONS		\$1,798.00	\$3,500	\$3,500	\$3,500	\$3,500
1450.40	490 ELECTION EXPENSE	ELECTIONS		\$34,834.21	\$88,000	\$88,000	\$60,000	\$60,000
1450.40	520 RECORDING/MICROFILM	ELECTIONS		\$483.46	\$450	\$450	\$600	\$600
1450.40	540 REIMBURSEMENTS	ELECTIONS		\$.00	\$1,000	\$1,000	\$1,000	\$1,000
1450.40	550 RENT	ELECTIONS		\$600.00	\$2,000	\$2,000	\$1,500	\$1,500
1450.40	560 REPAIRS	ELECTIONS		\$.00	\$700	\$700	\$3,000	\$3,000
1450.40	620 SOFTWARE EXPENSE	ELECTIONS		\$30,940.80	\$35,000	\$35,000	\$33,000	\$33,000
1450.40	660 TELEPHONE	ELECTIONS		\$1,243.25	\$2,625	\$2,625	\$2,000	\$2,000
1450.40	733 TRAINING/ALL OTHER	ELECTIONS		\$2,371.73	\$5,000	\$5,000	\$4,000	\$4,000
ELECTIONS			Dept TOTALS:	\$284,144.02	\$390,015	\$397,229	\$366,387	\$366,387

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION	STAFF						
1490.10	10 FULL TIME	PUBLIC WORKS ADMINISTRATION	\$145,418.96	\$139,390	\$142,497	\$192,014	\$192,014
1490.10	20 PART TIME/TEMPORARY	PUBLIC WORKS ADMINISTRATION	\$555.00	\$500	\$500	\$500	\$500
1490.20	200 OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$.00	\$500	\$500	\$500	\$500
1490.30	100 DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$1,095.48	\$500	\$500	\$500	\$500
1490.30	141 GIS	PUBLIC WORKS ADMINISTRATION	\$.00	\$500	\$500	\$500	\$500
1490.30	300 LEGAL	PUBLIC WORKS ADMINISTRATION	\$5,450.00	\$500	\$500	\$500	\$500
1490.40	141 GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION	\$.00	\$100	\$100	\$100	\$100
1490.40	150 COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$144.75	\$100	\$100	\$100	\$100
1490.40	180 DUES	PUBLIC WORKS ADMINISTRATION	\$590.00	\$750	\$750	\$750	\$750
1490.40	320 LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$238.98	\$2,800	\$2,800	\$2,800	\$2,800
1490.40	360 MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$.00	\$100	\$100	\$100	\$100
1490.40	390 MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$100.68	\$400	\$400	\$200	\$200
1490.40	480 POSTAGE	PUBLIC WORKS ADMINISTRATION	\$503.02	\$1,000	\$1,000	\$800	\$800
1490.40	485 PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$150.00	\$150	\$150	\$150	\$150
1490.40	630 STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,788.63	\$2,200	\$2,459	\$2,500	\$2,500
1490.40	660 TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$2,987.86	\$6,500	\$6,500	\$4,000	\$4,000
1490.40	731 TRAINING/STATE REQUIRED	PUBLIC WORKS ADMINISTRATION	\$370.00	\$1,200	\$1,200	\$1,500	\$1,500
1490.40	733 TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$771.74	\$1,500	\$1,500	\$1,500	\$1,500
PUBLIC WORKS/BUILDINGS		Dept TOTALS:	\$160,165.10	\$158,690	\$162,056	\$209,014	\$209,014
STAFF		Sect TOTALS:	\$1,183,923.72	\$1,465,374	\$1,506,528	\$1,460,270	\$1,460,270
BUDGET SECTION	SHARED SERVICES						
1620.10	10 FULL TIME	BUILDINGS	\$406,138.54	\$453,223	\$463,339	\$342,941	\$342,941
1620.10	20 PART TIME/TEMPORARY	BUILDINGS	\$9,278.36	\$10,640	\$10,640	\$500	\$500
1620.10	30 OVERTIME/OTHER	BUILDINGS	\$30,519.73	\$25,000	\$25,000	\$30,000	\$30,000
1620.10	40 WORKERS COMPENSATION	BUILDINGS	\$585.86	\$0	\$0	\$0	\$0
1620.20	280 TOOLS	BUILDINGS	\$2,989.45	\$3,000	\$3,000	\$4,000	\$4,000
1620.30	100 DATA PROCESSING	BUILDINGS	\$293.75	\$100	\$100	\$443	\$443
1620.40	10 ADVERTISING	BUILDINGS	\$35.75	\$50	\$50	\$50	\$50
1620.40	60 BUILDING SUPPLIES	BUILDINGS	\$4,973.88	\$5,000	\$5,000	\$5,000	\$5,000
1620.40	70 CAR MAINTENANCE	BUILDINGS	\$2,426.15	\$1,000	\$1,000	\$1,000	\$1,000
1620.40	72 CLEANING SUPPLIES	BUILDINGS	\$15,426.12	\$18,000	\$18,000	\$15,000	\$15,000
1620.40	90 CLOTHING	BUILDINGS	\$4,380.00	\$4,745	\$4,745	\$3,650	\$3,650
1620.40	93 BUILDING MAINT & REPAIR	BUILDINGS	\$31,285.47	\$20,000	\$20,000	\$20,000	\$20,000
1620.40	140 CONTRACTING SERVICE'S	BUILDINGS	\$78,180.84	\$150,000	\$177,270	\$200,000	\$200,000
1620.40	180 DUES	BUILDINGS	\$15.00	\$500	\$500	\$500	\$500
1620.40	191 ELECTRIC UTILITY	BUILDINGS	\$203,532.65	\$325,000	\$353,595	\$250,000	\$250,000
1620.40	192 ELEVATORS	BUILDINGS	\$11,032.03	\$10,000	\$12,274	\$12,000	\$12,000
1620.40	210 GARBAGE DISPOSAL	BUILDINGS	\$5,176.60	\$7,000	\$7,000	\$7,000	\$7,000
1620.40	220 AUTOMOBILE FUEL	BUILDINGS	\$15,462.61	\$12,000	\$12,273	\$15,000	\$15,000
1620.40	221 GROUNDSKEEPING	BUILDINGS	\$5,189.70	\$4,000	\$4,000	\$4,000	\$4,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION SHARED SERVICES							
1620.40	231 HEATING FUEL	BUILDINGS	\$143,692.05	\$170,000	\$192,875	\$133,000	\$133,000
1620.40	232 HEATING REPAIR & MAINT.	BUILDINGS	\$38,552.61	\$16,000	\$16,000	\$16,000	\$16,000
1620.40	320 LEASED/SERVICE EQUIPMENT	BUILDINGS	\$401.88	\$2,000	\$2,000	\$2,000	\$2,000
1620.40	390 MILEAGE EXPENSE	BUILDINGS	\$383.33	\$500	\$500	\$100	\$100
1620.40	443 PARKING LOT MAINTENANCE	BUILDINGS	\$185.42	\$2,000	\$2,000	\$2,000	\$2,000
1620.40	444 PERMITS, FEES, INSP,CERT	BUILDINGS	\$2,420.00	\$700	\$800	\$800	\$800
1620.40	480 POSTAGE	BUILDINGS	\$.64	\$100	\$100	\$100	\$100
1620.40	485 PRINTING/PAPER	BUILDINGS	\$.00	\$100	\$100	\$100	\$100
1620.40	581 SECURITY SYSTEMS & SVC	BUILDINGS	\$.00	\$5,000	\$5,000	\$5,000	\$5,000
1620.40	591 SEWER	BUILDINGS	\$35,325.40	\$20,000	\$20,000	\$30,000	\$30,000
1620.40	630 STATIONERY SUPPLIES	BUILDINGS	\$29.88	\$200	\$200	\$200	\$200
1620.40	660 TELEPHONE	BUILDINGS	\$7,767.98	\$8,000	\$8,258	\$8,500	\$8,500
1620.40	733 TRAINING/ALL OTHER	BUILDINGS	\$675.00	\$1,000	\$1,000	\$1,000	\$1,000
1620.40	751 WATER	BUILDINGS	\$13,321.97	\$20,000	\$20,000	\$20,000	\$20,000
1621.40	72 CLEANING SUPPLIES	BUILDINGS	\$8,426.24	\$10,000	\$10,000	\$8,000	\$8,000
1621.40	93 BUILDING MAINT & REPAIR	BUILDINGS	\$25,329.82	\$50,000	\$57,468	\$25,000	\$25,000
1621.40	140 CONTRACTING SERVICE'S	BUILDINGS	\$70,530.70	\$45,000	\$45,000	\$90,000	\$90,000
1621.40	191 ELECTRIC UTILITY	BUILDINGS	\$81,768.23	\$90,000	\$90,895	\$80,000	\$80,000
1621.40	192 ELEVATORS	BUILDINGS	\$.00	\$5,000	\$5,000	\$5,000	\$5,000
1621.40	210 GARBAGE DISPOSAL	BUILDINGS	\$369.80	\$0	\$0	\$2,000	\$2,000
1621.40	231 HEATING FUEL	BUILDINGS	\$64,103.90	\$55,000	\$55,000	\$45,000	\$45,000
1621.40	591 SEWER	BUILDINGS	\$3,715.88	\$4,000	\$4,000	\$4,000	\$4,000
1621.40	751 WATER	BUILDINGS	\$802.44	\$1,000	\$1,000	\$1,000	\$1,000
PUBLIC WORKS/BUILDINGS Dept TOTALS:			\$1,324,725.66	\$1,554,858	\$1,654,982	\$1,389,884	\$1,389,884

BUDGET SECTION SHARED SERVICES							
1680.10	10 FULL TIME	INFORMATION TECHNOLOGY	\$509,384.48	\$480,324	\$500,212	\$470,828	\$470,828
1680.10	20 PART TIME/TEMPORARY	INFORMATION TECHNOLOGY	\$857.82	\$0	\$0	\$0	\$0
1680.10	30 OVERTIME/OTHER	INFORMATION TECHNOLOGY	\$1,552.78	\$0	\$0	\$0	\$0
1680.30	300 LEGAL	INFORMATION TECHNOLOGY	\$1,675.00	\$600	\$600	\$600	\$600
1680.40	40 BOOKS	INFORMATION TECHNOLOGY	\$244.70	\$500	\$500	\$500	\$500
1680.40	70 CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$128.57	\$700	\$700	\$700	\$700
1680.40	140 CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$16,276.50	\$30,000	\$45,583	\$30,000	\$30,000
1680.40	180 DUES	INFORMATION TECHNOLOGY	\$230.00	\$230	\$230	\$230	\$230
1680.40	220 AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$551.63	\$1,240	\$1,240	\$1,240	\$1,240
1680.40	320 LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$17,205.14	\$30,530	\$41,976	\$30,530	\$30,530
1680.40	350 OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$28,562.62	\$47,500	\$47,500	\$47,500	\$47,500
1680.40	390 MILEAGE EXPENSE	INFORMATION TECHNOLOGY	\$139.13	\$400	\$400	\$400	\$400
1680.40	420 OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$1,144.85	\$1,936	\$1,985	\$1,936	\$1,936
1680.40	480 POSTAGE	INFORMATION TECHNOLOGY	\$406.42	\$350	\$350	\$350	\$350
1680.40	485 PRINTING/PAPER	INFORMATION TECHNOLOGY	\$664.72	\$3,300	\$3,300	\$3,300	\$3,300
1680.40	620 SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$96,449.50	\$201,073	\$206,665	\$108,000	\$108,000
1680.40	640 SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$3,934.45	\$7,000	\$7,189	\$7,000	\$7,000

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION SHARED SERVICES							
1680.40	660 TELEPHONE	INFORMATION TECHNOLOGY	\$20,976.30	\$17,475	\$17,475	\$17,475	\$17,475
1680.40	661 TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$.00	\$3,241	\$3,241	\$3,300	\$3,300
1680.40	733 TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$5,370.17	\$10,800	\$10,800	\$10,800	\$10,800
INFORMATION TECHNOLOGY Dept TOTALS:			\$705,754.78	\$837,199	\$889,946	\$734,689	\$734,689
SHARED SERVICES Sect TOTALS:			\$2,030,480.44	\$2,392,057	\$2,544,928	\$2,124,573	\$2,124,573
BUDGET SECTION SPECIAL ITEMS							
1910.40	270 INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$360,969.48	\$393,802	\$393,802	\$382,681	\$382,681
1920.40	180 DUES	MUNICIPAL ASSOCIATION DUES	\$6,053.00	\$6,053	\$6,053	\$6,425	\$6,425
1950.40		TAXES ON COUNTY PROPERTY	\$3,928.17	\$0	\$0	\$0	\$0
1985.40	651 SALES TAX TOWNS/VILLAGES	SALES TAX DISTRIBUTED	\$4,887,245.39	\$4,050,000	\$4,050,000	\$4,500,000	\$4,500,000
1990.40	715 TRANSFERS	CONTINGENT ACCOUNT	\$.00	\$986,434	\$666,249	\$600,000	\$600,000
UNCLASSIFIED GENERAL Dept TOTALS:			\$5,258,196.04	\$5,436,289	\$5,116,104	\$5,489,106	\$5,489,106
SPECIAL ITEMS Sect TOTALS:			\$5,258,196.04	\$5,436,289	\$5,116,104	\$5,489,106	\$5,489,106
BUDGET SECTION EDUCATION							
2490.40	487 PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$2,038,029.72	\$2,600,000	\$2,600,000	\$2,450,000	\$2,450,000
2960.40	140 CONTRACTING SERVICE'S	EDUCATION OF HANDICAPPED CHILDREN	\$8,960.00	\$7,000	\$7,000	\$15,000	\$15,000
2960.40	590 SERVICE'S RENDERED	EDUCATION OF HANDICAPPED CHILDREN	\$2,066,811.18	\$1,700,000	\$1,736,696	\$1,415,000	\$1,415,000
2960.40	710 TRANSPORT/HANDICAPPED	EDUCATION OF HANDICAPPED CHILDREN	\$291,538.98	\$340,000	\$351,952	\$290,000	\$290,000
EDUCATION Dept TOTALS:			\$4,405,339.88	\$4,647,000	\$4,695,648	\$4,170,000	\$4,170,000
EDUCATION Sect TOTALS:			\$4,405,339.88	\$4,647,000	\$4,695,648	\$4,170,000	\$4,170,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
BUDGET SECTION	PUBLIC SAFETY							
3020.10	10	FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$165,000.00	\$165,000	\$165,000	\$165,000	\$165,000
3020.20	90	COMPUTER	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$166.97	\$1,000	\$1,000	\$1,000	\$1,000
3020.20	130	EQUIPMENT (NOT CAR)	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$296.00	\$500	\$500	\$500	\$500
3020.40	350	OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$3,096.08	\$3,000	\$3,000	\$1,000	\$1,000
3020.40	510	RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$15,478.00	\$15,999	\$15,999	\$20,000	\$20,000
3020.40	620	SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$19,894.39	\$25,000	\$25,000	\$24,000	\$24,000
3020.40	660	TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$40,100.60	\$43,000	\$45,421	\$39,000	\$39,000
3021.20	130	EQUIPMENT (NOT CAR)	ENHANCED E911 EQUIPMENT	\$0.00	\$10,000	\$10,000	\$0	\$0
PUBLIC SAFETY/E911 Dept TOTALS:				\$244,032.04	\$263,499	\$265,920	\$250,500	\$250,500
BUDGET SECTION	PUBLIC SAFETY							
3110.10	10	FULL TIME	SHERIFF	\$2,194,545.82	\$2,401,591	\$2,426,828	\$2,443,196	\$2,443,196
3110.10	20	PART TIME/TEMPORARY	SHERIFF	\$31,749.24	\$55,925	\$55,925	\$20,000	\$20,000
3110.10	30	OVERTIME/OTHER	SHERIFF	\$221,196.07	\$130,000	\$130,000	\$110,000	\$110,000
3110.20	130	EQUIPMENT (NOT CAR)	SHERIFF	\$1,712.52	\$7,000	\$7,000	\$5,000	\$5,000
3110.20	191	EMERGENCY EQUIPMENT	SHERIFF	\$4,220.76	\$7,000	\$7,000	\$3,000	\$3,000
3110.30	100	DATA PROCESSING	SHERIFF	\$5,810.69	\$11,000	\$11,000	\$10,482	\$10,482
3110.30	300	LEGAL	SHERIFF	\$2,900.00	\$2,500	\$2,500	\$2,500	\$2,500
3110.40	20	AMMUNITION	SHERIFF	\$8,334.81	\$10,000	\$10,000	\$6,000	\$6,000
3110.40	70	CAR MAINTENANCE	SHERIFF	\$14,642.88	\$25,000	\$25,451	\$20,000	\$20,000
3110.40	90	CLOTHING	SHERIFF	\$25,920.00	\$36,885	\$39,311	\$20,346	\$20,346
3110.40	93	BUILDING MAINT & REPAIR	SHERIFF	\$2,250.00	\$5,000	\$5,000	\$4,000	\$4,000
3110.40	220	AUTOMOBILE FUEL	SHERIFF	\$122,700.23	\$130,000	\$134,055	\$127,000	\$127,000
3110.40	330	LEGAL FEES	SHERIFF	\$0.00	\$3,000	\$3,000	\$1,500	\$1,500
3110.40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$1,323.52	\$2,980	\$2,980	\$1,000	\$1,000
3110.40	420	OFFICE SUPPLIES	SHERIFF	\$10,789.04	\$11,057	\$11,236	\$9,082	\$9,082
3110.40	444	PERMITS, FEES, INSP,CERT	SHERIFF	\$10,000.00	\$10,000	\$20,000	\$15,000	\$15,000
3110.40	470	PHYSICALS	SHERIFF	\$990.00	\$2,000	\$2,510	\$600	\$600
3110.40	480	POSTAGE	SHERIFF	\$8,855.72	\$11,490	\$12,691	\$9,000	\$9,000
3110.40	485	PRINTING/PAPER	SHERIFF	\$4,057.42	\$5,000	\$5,000	\$4,000	\$4,000
3110.40	510	RADIO REPAIRS	SHERIFF	\$10,000.00	\$10,000	\$10,000	\$10,000	\$10,000
3110.40	560	REPAIRS	SHERIFF	\$486.19	\$2,029	\$2,029	\$750	\$750
3110.40	620	SOFTWARE EXPENSE	SHERIFF	\$4,460.00	\$7,999	\$7,999	\$10,000	\$10,000
3110.40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$1,318.77	\$4,697	\$4,732	\$2,100	\$2,100
3110.40	660	TELEPHONE	SHERIFF	\$26,447.89	\$31,500	\$36,355	\$29,000	\$29,000
3110.40	680	TIRES	SHERIFF	\$10,977.53	\$11,156	\$11,156	\$9,000	\$9,000
3110.40	731	TRAINING/STATE REQUIRED	SHERIFF	\$1,020.00	\$5,000	\$5,000	\$1,000	\$1,000
3110.40	733	TRAINING/ALL OTHER	SHERIFF	\$3,850.33	\$7,000	\$7,000	\$1,000	\$1,000
3111.10	30	OVERTIME/OTHER	STEP GRANT	\$0.00	\$0	\$11,972	\$0	\$0
3115.10	30	OVERTIME/OTHER	BUNY GRANT	\$0.00	\$0	\$1,435	\$0	\$0
3116.20	130	EQUIPMENT (NOT CAR)	SHERIFF LG 0508672 GRANT	\$2,997.50	\$0	\$2,300	\$0	\$0
3117.10	30	OVERTIME/OTHER	SHERIFF LE08-1020-EOO GRANT PERSONNEL	\$0.00	\$0	\$4,154	\$0	\$0
3117.20	130	EQUIPMENT (NOT CAR)	SHERIFF LE08-1020-EOO GRANT-EQUIP	\$0.00	\$0	\$19,500	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
BUDGET SECTION	PUBLIC SAFETY							
3119.10	30	OVERTIME/OTHER	SHERIFF LE09 1035 E00 GRANT	\$.00	\$0	\$4,761	\$0	\$0
3119.20	130	EQUIPMENT (NOT CAR)	SHERIFF LE09 1035 E00 GRANT	\$.00	\$0	\$23,722	\$0	\$0
3120.20	130	EQUIPMENT (NOT CAR)	LE10-1038-00-2010	\$.00	\$0	\$34,608	\$0	\$0
3957.40	590	SERVICE'S RENDERED	HAZARD MITIGATION PLAN	\$.00	\$0	\$52,500	\$0	\$0
SHERIFF			Dept TOTALS:	\$2,733,556.93	\$2,946,809	\$3,150,710	\$2,874,556	\$2,874,556
BUDGET SECTION	PUBLIC SAFETY							
3140.10	10	FULL TIME	PROBATION	\$693,718.62	\$705,408	\$723,548	\$703,832	\$703,832
3140.10	20	PART TIME/TEMPORARY	PROBATION	\$11,486.69	\$19,084	\$19,084	\$10,046	\$10,046
3140.10	30	OVERTIME/OTHER	PROBATION	\$7,463.15	\$7,000	\$7,000	\$5,000	\$5,000
3140.20	70	CHAIRS	PROBATION	\$.00	\$200	\$200	\$200	\$200
3140.20	200	OFFICE EQUIPMENT	PROBATION	\$59.19	\$2,500	\$2,500	\$2,500	\$2,500
3140.30	100	DATA PROCESSING	PROBATION	\$1,308.94	\$2,500	\$2,500	\$2,000	\$2,000
3140.30	300	LEGAL	PROBATION	\$625.00	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	70	CAR MAINTENANCE	PROBATION	\$800.91	\$1,000	\$1,000	\$1,000	\$1,000
3140.40	80	CLINIC SUPPLIES	PROBATION	\$1,081.93	\$6,000	\$6,000	\$4,000	\$4,000
3140.40	150	COPIER SUPPLIES	PROBATION	\$.00	\$100	\$100	\$100	\$100
3140.40	180	DUES	PROBATION	\$560.00	\$700	\$700	\$700	\$700
3140.40	190	EDUCATION REIMBURSEMENTS	PROBATION	\$.00	\$800	\$800	\$0	\$0
3140.40	220	AUTOMOBILE FUEL	PROBATION	\$2,299.51	\$3,100	\$3,100	\$3,100	\$3,100
3140.40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$2,214.98	\$3,000	\$3,000	\$3,000	\$3,000
3140.40	340	LITERATURE	PROBATION	\$2,391.25	\$1,500	\$1,500	\$1,500	\$1,500
3140.40	360	MEALS/FOOD	PROBATION	\$27.47	\$700	\$1,400	\$700	\$700
3140.40	390	MILEAGE EXPENSE	PROBATION	\$367.92	\$1,500	\$1,500	\$1,500	\$1,500
3140.40	480	POSTAGE	PROBATION	\$1,530.69	\$2,750	\$2,750	\$2,250	\$2,250
3140.40	485	PRINTING/PAPER	PROBATION	\$168.88	\$1,000	\$1,000	\$750	\$750
3140.40	620	SOFTWARE EXPENSE	PROBATION	\$6,703.00	\$7,900	\$7,900	\$7,900	\$7,900
3140.40	630	STATIONERY SUPPLIES	PROBATION	\$6,215.39	\$8,500	\$8,500	\$8,500	\$8,500
3140.40	660	TELEPHONE	PROBATION	\$4,979.83	\$9,000	\$9,000	\$6,500	\$6,500
3140.40	731	TRAINING/STATE REQUIRED	PROBATION	\$2,822.58	\$8,500	\$8,500	\$5,000	\$5,000
3140.40	733	TRAINING/ALL OTHER	PROBATION	\$75.00	\$550	\$550	\$0	\$0
3142.10	10	FULL TIME	ALTERNATIVES TO INCARCERATION	\$4,847.68	\$8,569	\$8,569	\$8,569	\$8,569
3142.10	20	PART TIME/TEMPORARY	ALTERNATIVES TO INCARCERATION	\$1,457.08	\$0	\$0	\$0	\$0
3142.40	140	CONTRACTING SERVICE'S	ALTERNATIVES TO INCARCERATION	\$.00	\$12,000	\$12,000	\$12,000	\$12,000
3146.40	140	CONTRACTING SERVICE'S	SEX OFFENDER PROGRAM	\$105,200.00	\$110,880	\$110,880	\$110,880	\$110,880
PROBATION			Dept TOTALS:	\$858,405.69	\$925,741	\$944,581	\$902,527	\$902,527

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION PUBLIC SAFETY							
3150.10	10 FULL TIME	JAIL	\$1,764,679.51	\$1,846,335	\$1,846,335	\$1,870,814	\$1,870,814
3150.10	20 PART TIME/TEMPORARY	JAIL	\$141,168.44	\$168,506	\$168,506	\$120,000	\$120,000
3150.10	30 OVERTIME/OTHER	JAIL	\$60,469.71	\$110,000	\$110,000	\$90,000	\$90,000
3150.20	191 EMERGENCY EQUIPMENT	JAIL	\$2,233.33	\$1,686	\$1,686	\$931	\$931
3150.40	40 BOOKS	JAIL	\$7,875.31	\$8,000	\$8,000	\$6,000	\$6,000
3150.40	90 CLOTHING	JAIL	\$3,999.30	\$4,999	\$4,999	\$4,500	\$4,500
3150.40	91 BEDDING	JAIL	\$769.43	\$1,000	\$1,000	\$1,000	\$1,000
3150.40	93 BUILDING MAINT & REPAIR	JAIL	\$8,978.02	\$20,000	\$20,000	\$8,000	\$8,000
3150.40	140 CONTRACTING SERVICE'S	JAIL	\$719.40	\$800	\$800	\$800	\$800
3150.40	210 GARBAGE DISPOSAL	JAIL	\$2,429.60	\$2,916	\$2,916	\$2,916	\$2,916
3150.40	350 OFFICE EQUIP MAINTENANCE	JAIL	\$913.55	\$1,000	\$1,000	\$500	\$500
3150.40	360 MEALS/FOOD	JAIL	\$182,605.88	\$200,000	\$202,844	\$205,000	\$205,000
3150.40	370 MEDICAL EXPENSE	JAIL	\$339,163.06	\$357,039	\$382,157	\$376,116	\$376,116
3150.40	620 SOFTWARE EXPENSE	JAIL	\$49,805.48	\$53,460	\$54,670	\$43,000	\$43,000
3150.40	640 SUPPLIES (NOT OFFICE)	JAIL	\$28,802.93	\$30,999	\$30,999	\$15,000	\$15,000
3151.10	10 FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$29,017.30	\$33,369	\$33,369	\$34,037	\$34,037
JAIL	Dept TOTALS:		\$2,623,630.25	\$2,840,109	\$2,869,281	\$2,778,614	\$2,778,614

BUDGET SECTION PUBLIC SAFETY							
3310.10	20 PART TIME/TEMPORARY	TRAFFIC SAFETY BOARD	\$806.12-	\$0	\$0	\$0	\$0
3315.10	20 PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
3315.20	60 CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$30,000.00	\$30,000	\$30,000	\$30,000	\$30,000
3315.20	100 OVERHEAD (DATA)	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$0	\$0
3315.20	130 EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$600	\$600	\$900	\$900
3315.30	100 DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$22.51	\$0	\$0	\$0	\$0
3315.40	10 ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$7,770.85	\$7,000	\$7,000	\$7,000	\$7,000
3315.40	40 BOOKS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$300	\$300	\$0	\$0
3315.40	140 CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$62,638.21	\$64,950	\$64,929	\$64,950	\$64,950
3315.40	180 DUES	SPECIAL TRAFFIC PROGRAMS	\$328.71	\$450	\$450	\$450	\$450
3315.40	420 OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$440.66	\$500	\$500	\$500	\$500
3315.40	487 PROGRAM EXPENSE	SPECIAL TRAFFIC PROGRAMS	\$2,882.79	\$6,000	\$6,000	\$6,000	\$6,000
SPECIAL TRAFFIC PROGRAMS	Dept TOTALS:		\$108,277.61	\$114,800	\$114,779	\$114,800	\$114,800

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION PUBLIC SAFETY							
3410.10	20	PART TIME/TEMPORARY FIRE	\$52,240.50	\$52,685	\$52,685	\$54,212	\$54,212
3410.20	20	AUDIO VISUAL EQUIPMENT FIRE	\$1,215.80	\$2,200	\$2,200	\$2,200	\$2,200
3410.20	30	BATTERIES (PORTABLE) FIRE	\$221.96	\$1,060	\$1,060	\$1,060	\$1,060
3410.20	80	CLOTHING FIRE	\$211.25	\$500	\$502	\$502	\$502
3410.20	130	EQUIPMENT (NOT CAR) FIRE	\$526.15	\$500	\$500	\$500	\$500
3410.20	160	FIRE & ALARMS EQUIPMENT FIRE	\$1,360.80	\$400	\$400	\$400	\$400
3410.20	190	NURSING EQUIPMENT FIRE	\$.00	\$250	\$250	\$250	\$250
3410.20	215	PERSONAL PROTECTIVE EQUIP FIRE	\$1,767.74	\$2,500	\$2,500	\$2,500	\$2,500
3410.30	100	DATA PROCESSING FIRE	\$578.13	\$1,655	\$1,655	\$1,655	\$1,655
3410.30	141	GIS FIRE	\$.00	\$2,000	\$2,000	\$1,000	\$1,000
3410.30	300	LEGAL FIRE	\$50.00	\$700	\$700	\$700	\$700
3410.40	70	CAR MAINTENANCE FIRE	\$2,095.65	\$2,500	\$2,500	\$2,500	\$2,500
3410.40	180	DUES FIRE	\$405.00	\$2,600	\$2,600	\$2,600	\$2,600
3410.40	220	AUTOMOBILE FUEL FIRE	\$3,922.59	\$7,000	\$7,000	\$6,500	\$6,500
3410.40	320	LEASED/SERVICE EQUIPMENT FIRE	\$2,163.61	\$3,400	\$3,400	\$3,400	\$3,400
3410.40	340	LITERATURE FIRE	\$434.33	\$400	\$400	\$400	\$400
3410.40	350	OFFICE EQUIP MAINTENANCE FIRE	\$1,275.00	\$2,200	\$2,200	\$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	\$4,348.04	\$4,500	\$4,500	\$4,500	\$4,500
3410.40	410	NURSING SUPPLIES FIRE	\$2,540.02	\$2,546	\$2,546	\$2,546	\$2,546
3410.40	480	POSTAGE FIRE	\$357.16	\$570	\$570	\$570	\$570
3410.40	485	PRINTING/PAPER FIRE	\$179.75	\$300	\$300	\$300	\$300
3410.40	560	REPAIRS FIRE	\$144.35	\$3,000	\$3,000	\$3,000	\$3,000
3410.40	620	SOFTWARE EXPENSE FIRE	\$.00	\$1,900	\$1,900	\$1,900	\$1,900
3410.40	630	STATIONERY SUPPLIES FIRE	\$487.33	\$1,200	\$1,200	\$1,200	\$1,200
3410.40	640	SUPPLIES (NOT OFFICE) FIRE	\$351.14	\$1,300	\$1,300	\$1,300	\$1,300
3410.40	660	TELEPHONE FIRE	\$1,080.92	\$3,200	\$3,200	\$3,200	\$3,200
3410.40	731	TRAINING/STATE REQUIRED FIRE	\$37,584.31	\$44,400	\$45,098	\$42,900	\$42,900
3410.40	733	TRAINING/ALL OTHER FIRE	\$1,438.00	\$2,000	\$2,000	\$2,000	\$2,000
3990.20	230	RADIO & EQUIPMENT FIRE-SH08-1032-E00	\$19,658.00	\$78,000	\$136,342	\$0	\$0
3991.20	230	RADIO & EQUIPMENT FIRE-SH08-HM09-1009-E00	\$1,452.56	\$0	\$0	\$0	\$0
FIRE Dept TOTALS:			\$138,090.09	\$227,666	\$286,708	\$148,195	\$148,195
BUDGET SECTION PUBLIC SAFETY							
3552.20	996	PSB LIGHTING EMO GRANT-SHSP C837970	\$3,306.02	\$0	\$0	\$0	\$0
3640.10	10	FULL TIME EMERGENCY MGMT OFFICE	\$2,600.00	\$2,652	\$2,854	\$2,785	\$2,785
3640.10	20	PART TIME/TEMPORARY EMERGENCY MGMT OFFICE	\$26,652.34	\$25,319	\$25,319	\$23,042	\$23,042
3640.30	100	DATA PROCESSING EMERGENCY MGMT OFFICE	\$675.00	\$1,000	\$1,000	\$500	\$500
3640.30	300	LEGAL EMERGENCY MGMT OFFICE	\$3,225.00	\$1,000	\$1,000	\$500	\$500
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	\$100.00	\$859	\$859	\$859	\$859

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
			2011	2012	2012	2013	2013	
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION PUBLIC SAFETY								
3640.40	220	AUTOMOBILE FUEL	EMERGENCY MGMT OFFICE	\$3,337.74	\$9,000	\$10,429	\$9,000	\$9,000
3640.40	390	MILEAGE EXPENSE	EMERGENCY MGMT OFFICE	\$.00	\$45	\$45	\$45	\$45
3640.40	420	OFFICE SUPPLIES	EMERGENCY MGMT OFFICE	\$435.19	\$490	\$490	\$490	\$490
3640.40	510	RADIO REPAIRS	EMERGENCY MGMT OFFICE	\$94.05	\$95	\$95	\$95	\$95
3640.40	540	REIMBURSEMENTS	EMERGENCY MGMT OFFICE	\$.00	\$95	\$95	\$95	\$95
3640.40	560	REPAIRS	EMERGENCY MGMT OFFICE	\$100.00	\$145	\$145	\$145	\$145
3640.40	660	TELEPHONE	EMERGENCY MGMT OFFICE	\$3,524.62	\$5,933	\$6,031	\$5,933	\$5,933
3640.40	733	TRAINING/ALL OTHER	EMERGENCY MGMT OFFICE	\$141.43	\$135	\$135	\$135	\$135
3641.20	130	EQUIPMENT (NOT CAR)	EMERGENCY MGMT GRANT PROGRAM	\$1,567.87	\$6,500	\$6,500	\$6,300	\$6,300
3641.20	215	PERSONAL PROTECTIVE EQUIP	EMERGENCY MGMT GRANT PROGRAM	\$498.52	\$12,000	\$12,000	\$12,000	\$12,000
3641.20	240	RECREATIONAL SUPPLIES	EMERGENCY MGMT GRANT PROGRAM	\$466.98	\$5,500	\$5,712	\$5,300	\$5,300
3641.30	141	GIS	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$485	\$485	\$485	\$485
3641.40	70	CAR MAINTENANCE	EMERGENCY MGMT GRANT PROGRAM	\$359.75	\$679	\$679	\$679	\$679
3641.40	540	REIMBURSEMENTS	EMERGENCY MGMT GRANT PROGRAM	\$198.00	\$485	\$485	\$485	\$485
3641.40	733	TRAINING/ALL OTHER	EMERGENCY MGMT GRANT PROGRAM	\$.00	\$970	\$970	\$970	\$970
3656.20	230	RADIO & EQUIPMENT	EQUIP & RADIO C837900-FY10	\$.00	\$0	\$89,392	\$0	\$0
3658.20	191	EMERGENCY EQUIPMENT	EMO PLAN GRANT	\$.00	\$0	\$23,359	\$0	\$0
3658.40	590	SERVICE'S RENDERED	EMO PLAN GRANT	\$.00	\$0	\$51,783	\$0	\$0
3992.20	230	RADIO & EQUIPMENT	EMO C837990 GRANT	\$2,220.30	\$0	\$23,792	\$0	\$0
3992.40	140	CONTRACTING SERVICE'S	EMO C837990 GRANT	\$.00	\$0	\$24,000	\$0	\$0
3993.20	191	EMERGENCY EQUIPMENT	EMO 2012 SHS GRANT	\$.00	\$0	\$0	\$30,000	\$30,000
3993.40	590	SERVICE'S RENDERED	EMO 2012 SHS GRANT	\$.00	\$0	\$0	\$15,250	\$15,250
EMERGENCY MANAGEMENT OFFICE			Dept TOTALS:	\$49,502.81	\$75,342	\$289,609	\$117,048	\$117,048
PUBLIC SAFETY			Sect TOTALS:	\$6,755,495.42	\$7,393,966	\$7,921,588	\$7,186,240	\$7,186,240
BUDGET SECTION PUBLIC HEALTH								
4010.10	10	FULL TIME	PUBLIC HEALTH NURSING	\$698,553.11	\$740,269	\$752,416	\$630,938	\$630,938
4010.10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$30,712.87	\$35,310	\$35,310	\$19,280	\$19,280
4010.10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$87,878.77	\$69,030	\$69,030	\$43,900	\$43,900
4010.10	390		PUBLIC HEALTH NURSING	\$41.41	\$0	\$0	\$0	\$0
4010.20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$.00	\$1,000	\$1,000	\$250	\$250
4010.20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$304.99	\$500	\$500	\$0	\$0
4010.30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$97.20	\$150	\$150	\$100	\$100
4010.40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$804.80	\$1,000	\$1,000	\$0	\$0
4010.40	40	BOOKS	PUBLIC HEALTH NURSING	\$885.12	\$1,000	\$1,340	\$0	\$0
4010.40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$32,144.00	\$31,730	\$31,316	\$31,730	\$31,730
4010.40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$362,408.60	\$445,000	\$462,742	\$365,000	\$365,000
4010.40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$21,602.56	\$35,000	\$43,068	\$24,000	\$24,000
4010.40	180	DUES	PUBLIC HEALTH NURSING	\$470.00	\$3,829	\$3,829	\$1,600	\$1,600
4010.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$13,395.20	\$13,750	\$14,068	\$13,750	\$13,750
4010.40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$6,853.99	\$1,500	\$2,509	\$500	\$500

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION	PUBLIC HEALTH						
4010.40	410 NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$7,695.88	\$6,500	\$6,583	\$6,000	\$6,000
4010.40	420 OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$5,387.29	\$4,000	\$4,000	\$3,500	\$3,500
4010.40	480 POSTAGE	PUBLIC HEALTH NURSING	\$1,387.98	\$1,000	\$1,000	\$1,400	\$1,400
4010.40	485 PRINTING/PAPER	PUBLIC HEALTH NURSING	\$6,258.00	\$6,200	\$6,556	\$4,500	\$4,500
4010.40	590 SERVICE'S RENDERED	PUBLIC HEALTH NURSING	\$1,977.75	\$3,840	\$3,840	\$3,840	\$3,840
4010.40	595 SERVICES RENDERED(OTHER)	PUBLIC HEALTH NURSING	\$731.80	\$800	\$867	\$800	\$800
4010.40	640 SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$20,588.95	\$37,500	\$39,618	\$20,000	\$20,000
4010.40	660 TELEPHONE	PUBLIC HEALTH NURSING	\$10,255.31	\$11,000	\$11,001	\$11,000	\$11,000
4010.40	731 TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$280.00	\$300	\$300	\$250	\$250
4010.40	733 TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$1,439.00	\$2,500	\$2,500	\$500	\$500
4011.10	10 FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$539,378.12	\$551,779	\$569,409	\$572,257	\$572,257
4011.10	20 PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$5,323.52	\$6,618	\$6,618	\$6,672	\$6,672
4011.10	30 OVERTIME/OTHER	PUBLIC HEALTH ADMINISTRATION	\$73.13	\$0	\$0	\$0	\$0
4011.20	130 EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$9,573.41	\$2,500	\$2,500	\$500	\$500
4011.20	200 OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$64.87	\$1,000	\$1,000	\$500	\$500
4011.30	100 DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$12,639.22	\$9,000	\$9,000	\$9,000	\$9,000
4011.30	300 LEGAL	PUBLIC HEALTH ADMINISTRATION	\$3,250.00	\$2,400	\$2,400	\$2,400	\$2,400
4011.30	551 MLR	PUBLIC HEALTH ADMINISTRATION	\$85,048.00	\$85,048	\$85,048	\$85,137	\$85,137
4011.40	10 ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$515.50	\$1,000	\$1,000	\$0	\$0
4011.40	40 BOOKS	PUBLIC HEALTH ADMINISTRATION	\$1,889.99	\$750	\$750	\$750	\$750
4011.40	70 CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$3,855.81	\$2,400	\$2,400	\$1,500	\$1,500
4011.40	120 CONSULTING FEES	PUBLIC HEALTH ADMINISTRATION	\$42,750.00	\$24,500	\$24,500	\$24,500	\$24,500
4011.40	130 CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$27,669.47	\$26,000	\$26,000	\$28,000	\$28,000
4011.40	140 CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$2,060.04	\$3,000	\$3,000	\$3,000	\$3,000
4011.40	180 DUES	PUBLIC HEALTH ADMINISTRATION	\$4,969.00	\$1,250	\$1,250	\$1,510	\$1,510
4011.40	220 AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$1,142.06	\$1,500	\$2,050	\$1,200	\$1,200
4011.40	270 INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$26,019.71	\$29,000	\$29,000	\$27,000	\$27,000
4011.40	330 LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$291.00	\$2,000	\$2,000	\$500	\$500
4011.40	350 OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$20,743.43	\$24,000	\$25,946	\$22,000	\$22,000
4011.40	360 MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,086.55	\$1,200	\$1,283	\$1,200	\$1,200
4011.40	420 OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$2,608.94	\$3,000	\$3,000	\$3,000	\$3,000
4011.40	480 POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$1,088.16	\$1,050	\$1,050	\$800	\$800
4011.40	485 PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$1,499.50	\$600	\$600	\$600	\$600
4011.40	487 PROGRAM EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$19,089	\$19,089	\$0	\$0
4011.40	540 REIMBURSEMENTS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$8,000	\$8,000
4011.40	581 SECURITY SYSTEMS & SVC	PUBLIC HEALTH ADMINISTRATION	\$30,015.71	\$0	\$0	\$18,000	\$18,000
4011.40	590 SERVICE'S RENDERED	PUBLIC HEALTH ADMINISTRATION	\$2,641.65	\$0	\$0	\$0	\$0
4011.40	595 SERVICES RENDERED(OTHER)	PUBLIC HEALTH ADMINISTRATION	\$486.30	\$0	\$32	\$0	\$0
4011.40	620 SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$737.06	\$750	\$750	\$0	\$0
4011.40	640 SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$5,206.75	\$800	\$800	\$800	\$800
4011.40	660 TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$10,492.05	\$11,000	\$11,580	\$10,000	\$10,000
4011.40	733 TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$5,680.51	\$2,500	\$2,537	\$2,000	\$2,000
4012.10	10 FULL TIME	PUBLIC HEALTH EDUCATION	\$37,175.10	\$72,814	\$74,270	\$76,826	\$76,826
4012.20	130 EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$1,797.85	\$250	\$250	\$250	\$250
4012.20	131 CAR SEATS	PUBLIC HEALTH EDUCATION	\$4,976.05	\$0	\$0	\$0	\$0
4012.40	10 ADVERTISING	PUBLIC HEALTH EDUCATION	\$170.00	\$1,000	\$1,000	\$1,000	\$1,000

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013	
BUDGET SECTION	PUBLIC HEALTH							
4012.40	130	CONTRACTS	PUBLIC HEALTH EDUCATION	\$13,500.00	\$0	\$0	\$0	\$0
4012.40	180	DUES	PUBLIC HEALTH EDUCATION	\$285.00	\$210	\$210	\$210	\$210
4012.40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$339.63	\$300	\$366	\$300	\$300
4012.40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$186.58	\$250	\$270	\$250	\$250
4012.40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$690.94	\$0	\$0	\$0	\$0
4012.40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$18.84	\$150	\$150	\$150	\$150
4012.40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$197.00	\$100	\$103	\$100	\$100
4012.40	590	SERVICE'S RENDERED	PUBLIC HEALTH EDUCATION	\$0.00	\$0	\$5,270	\$0	\$0
4012.40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH EDUCATION	\$4,358.35	\$0	\$0	\$0	\$0
4012.40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,296.13	\$1,000	\$1,000	\$1,000	\$1,000
4012.40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$0.00	\$100	\$100	\$100	\$100
4012.40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$1,653.23	\$400	\$400	\$400	\$400
4042.10	10	FULL TIME	RABIES CONTROL	\$21,470.54	\$21,471	\$21,901	\$21,078	\$21,078
4042.40	80	CLINIC SUPPLIES	RABIES CONTROL	\$1,893.83	\$1,400	\$1,400	\$1,400	\$1,400
4042.40	420	OFFICE SUPPLIES	RABIES CONTROL	\$0.00	\$50	\$50	\$50	\$50
4042.40	590	SERVICE'S RENDERED	RABIES CONTROL	\$34,802.85	\$21,000	\$22,242	\$21,000	\$21,000
4042.40	660	TELEPHONE	RABIES CONTROL	\$591.75	\$900	\$910	\$700	\$700
4044.10	10	FULL TIME	EARLY INTERVENTION	\$121,816.08	\$122,259	\$125,338	\$128,544	\$128,544
4044.10	30	OVERTIME/OTHER	EARLY INTERVENTION	\$60.55	\$0	\$0	\$0	\$0
4044.20	130	EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$8,674.04	\$4,000	\$4,581	\$1,500	\$1,500
4044.20	200	OFFICE EQUIPMENT	EARLY INTERVENTION	\$0.00	\$150	\$150	\$150	\$150
4044.30	100	DATA PROCESSING	EARLY INTERVENTION	\$0.00	\$23	\$23	\$10	\$10
4044.40	10	ADVERTISING	EARLY INTERVENTION	\$0.00	\$250	\$250	\$0	\$0
4044.40	140	CONTRACTING SERVICE'S	EARLY INTERVENTION	\$434,435.50	\$425,000	\$451,789	\$425,000	\$425,000
4044.40	180	DUES	EARLY INTERVENTION	\$0.00	\$3,600	\$3,600	\$3,700	\$3,700
4044.40	220	AUTOMOBILE FUEL	EARLY INTERVENTION	\$1,095.95	\$1,120	\$1,325	\$1,000	\$1,000
4044.40	350	OFFICE EQUIP MAINTENANCE	EARLY INTERVENTION	\$158.38	\$275	\$817	\$150	\$150
4044.40	420	OFFICE SUPPLIES	EARLY INTERVENTION	\$934.12	\$1,000	\$1,000	\$600	\$600
4044.40	480	POSTAGE	EARLY INTERVENTION	\$2,767.17	\$3,000	\$3,000	\$1,800	\$1,800
4044.40	485	PRINTING/PAPER	EARLY INTERVENTION	\$517.60	\$350	\$450	\$350	\$350
4044.40	590	SERVICE'S RENDERED	EARLY INTERVENTION	\$845.00	\$2,000	\$2,000	\$3,000	\$3,000
4044.40	595	SERVICES RENDERED(OTHER)	EARLY INTERVENTION	\$22,333.90	\$0	\$17,666	\$0	\$0
4044.40	640	SUPPLIES (NOT OFFICE)	EARLY INTERVENTION	\$7,992.27	\$0	\$198	\$0	\$0
4044.40	660	TELEPHONE	EARLY INTERVENTION	\$2,015.33	\$2,000	\$2,000	\$2,000	\$2,000
4044.40	710	TRANSPORT/HANDICAPPED	EARLY INTERVENTION	\$181.86	\$750	\$750	\$200	\$200
4044.40	733	TRAINING/ALL OTHER	EARLY INTERVENTION	\$551.00	\$700	\$761	\$200	\$200
4046.40	670	THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
4047.10	10	FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$20,832.00	\$20,890	\$21,766	\$22,329	\$22,329
4047.40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$75	\$75	\$50	\$50
4047.40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$57.40	\$50	\$50	\$75	\$75
4047.40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$75	\$75	\$50	\$50
4047.40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$397.97	\$550	\$550	\$250	\$250
4053.10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$57,233.46	\$58,371	\$58,825	\$88,779	\$88,779
4053.10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$89,189.72	\$89,386	\$89,386	\$93,852	\$93,852
4053.10	30	OVERTIME/OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$8,992.37	\$0	\$0	\$0	\$0
4053.20	130	EQUIPMENT (NOT CAR)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$11,242.11	\$0	\$0	\$0	\$0

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013	
BUDGET SECTION	PUBLIC HEALTH							
4053.20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$100	\$100	\$100	\$100
4053.30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$47.44	\$40	\$40	\$40	\$40
4053.40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$881.26	\$750	\$750	\$750	\$750
4053.40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,266.45	\$1,500	\$1,643	\$1,500	\$1,500
4053.40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$24.00	\$750	\$750	\$500	\$500
4053.40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$453.34	\$450	\$553	\$450	\$450
4053.40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$.00	\$100	\$100	\$0	\$0
4053.40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$318.98	\$400	\$400	\$375	\$375
4053.40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,264.26	\$1,600	\$1,600	\$1,400	\$1,400
4053.40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$124.77	\$150	\$150	\$150	\$150
4053.40	640	SUPPLIES (NOT OFFICE)	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$10,818.69	\$0	\$0	\$0	\$0
4053.40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,227.77	\$2,800	\$2,800	\$2,400	\$2,400
4053.40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$1,532.00	\$150	\$175	\$0	\$0
4053.40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$105.00	\$150	\$150	\$150	\$150
4054.10	10	FULL TIME	PREVENTIVE DENTAL SERVICES	\$19,107.42	\$35,151	\$46,979	\$55,132	\$55,132
4054.10	20	PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$.00	\$1,000	\$1,000	\$0	\$0
4054.20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$1,592.93	\$3,000	\$3,000	\$3,000	\$3,000
4054.40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$249.00	\$500	\$500	\$250	\$250
4054.40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$2,488.40	\$11,500	\$11,929	\$10,000	\$10,000
4054.40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$20,588.03	\$25,000	\$17,450	\$20,000	\$20,000
4054.40	220	AUTOMOBILE FUEL	PREVENTIVE DENTAL SERVICES	\$.00	\$125	\$125	\$125	\$125
4054.40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$58.96	\$500	\$550	\$400	\$400
4054.40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$102.38	\$575	\$575	\$200	\$200
4054.40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$.00	\$50	\$50	\$50	\$50
4054.40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$1,243.34	\$1,800	\$1,810	\$1,650	\$1,650
4054.40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$.00	\$200	\$200	\$0	\$0
4056.10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$26,497.12	\$26,497	\$27,027	\$0	\$0
4062.10	10	FULL TIME	LEAD POISONING PROGRAM	\$10,731.76	\$10,732	\$10,947	\$11,221	\$11,221
4062.20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$.00	\$300	\$300	\$100	\$100
4062.40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,692.44	\$1,300	\$1,300	\$1,300	\$1,300
4062.40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$46.18	\$300	\$300	\$100	\$100
4062.40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$84.24	\$100	\$100	\$75	\$75
4062.40	480	POSTAGE	LEAD POISONING PROGRAM	\$.00	\$100	\$100	\$0	\$0
4062.40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$.00	\$50	\$50	\$0	\$0
4064.10	10	FULL TIME	MANAGED CARE - DENTAL SERVICES	\$27,760.70	\$11,717	\$100,866	\$95,683	\$95,683
4064.20	130	EQUIPMENT (NOT CAR)	MANAGED CARE - DENTAL SERVICES	\$762.91	\$8,000	\$8,000	\$5,000	\$5,000
4064.40	80	CLINIC SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$17,565.76	\$10,000	\$10,480	\$10,000	\$10,000
4064.40	130	CONTRACTS	MANAGED CARE - DENTAL SERVICES	\$2,058.33	\$0	\$0	\$0	\$0
4064.40	140	CONTRACTING SERVICE'S	MANAGED CARE - DENTAL SERVICES	\$158,949.22	\$189,000	\$118,249	\$95,000	\$95,000
4064.40	220	AUTOMOBILE FUEL	MANAGED CARE - DENTAL SERVICES	\$288.10	\$0	\$55	\$0	\$0
4064.40	420	OFFICE SUPPLIES	MANAGED CARE - DENTAL SERVICES	\$718.30	\$0	\$0	\$0	\$0
4064.40	480	POSTAGE	MANAGED CARE - DENTAL SERVICES	\$479.95	\$0	\$0	\$0	\$0
4064.40	485	PRINTING/PAPER	MANAGED CARE - DENTAL SERVICES	\$.00	\$50	\$50	\$50	\$50
4064.40	590	SERVICE'S RENDERED	MANAGED CARE - DENTAL SERVICES	\$3,808.78	\$3,500	\$3,640	\$4,500	\$4,500
4064.40	660	TELEPHONE	MANAGED CARE - DENTAL SERVICES	\$331.44	\$0	\$0	\$0	\$0
4070.10	10	FULL TIME	DISEASE CONTROL	\$76,102.52	\$76,452	\$77,545	\$131,667	\$131,667

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013	
BUDGET SECTION	PUBLIC HEALTH							
4070.10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$23,991.37	\$21,297	\$21,297	\$13,684	\$13,684
4070.10	30	OVERTIME/OTHER	DISEASE CONTROL	\$1,441.30	\$0	\$0	\$0	\$0
4070.40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$20,846.24	\$25,000	\$25,069	\$22,000	\$22,000
4070.40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$38,838.00	\$40,000	\$39,768	\$35,000	\$35,000
4070.40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$0.00	\$50	\$50	\$50	\$50
4070.40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$1,903.89	\$1,500	\$1,818	\$5,000	\$5,000
4070.40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$493.49	\$600	\$600	\$400	\$400
4070.40	480	POSTAGE	DISEASE CONTROL	\$137.60	\$125	\$125	\$100	\$100
4070.40	640	SUPPLIES (NOT OFFICE)	DISEASE CONTROL	\$27.00	\$130	\$130	\$0	\$0
4070.40	660	TELEPHONE	DISEASE CONTROL	\$830.18	\$1,200	\$1,200	\$1,000	\$1,000
4070.40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$80.00	\$100	\$100	\$75	\$75
4070.40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$708.94	\$100	\$100	\$75	\$75
4090.10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$241,804.80	\$240,043	\$245,620	\$241,439	\$241,439
4090.10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$18,928.13	\$17,630	\$17,630	\$17,630	\$17,630
4090.20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$274.36	\$1,000	\$1,000	\$1,000	\$1,000
4090.20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$150	\$150	\$0	\$0
4090.30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$100.00	\$175	\$175	\$100	\$100
4090.30	300	LEGAL	ENVIRONMENTAL HEALTH	\$725.00	\$500	\$500	\$500	\$500
4090.40	40	BOOKS	ENVIRONMENTAL HEALTH	\$170.96	\$100	\$100	\$100	\$100
4090.40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$1,413.81	\$400	\$400	\$400	\$400
4090.40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$2,041.07	\$5,000	\$5,610	\$2,500	\$2,500
4090.40	180	DUES	ENVIRONMENTAL HEALTH	\$523.00	\$600	\$600	\$600	\$600
4090.40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$5,005.64	\$4,300	\$4,424	\$4,300	\$4,300
4090.40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$1,062.50	\$2,000	\$2,263	\$1,500	\$1,500
4090.40	340	LITERATURE	ENVIRONMENTAL HEALTH	\$313.00	\$0	\$0	\$0	\$0
4090.40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$2,453.88	\$2,000	\$2,000	\$1,000	\$1,000
4090.40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,714.18	\$2,000	\$2,000	\$1,800	\$1,800
4090.40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$381.91	\$500	\$500	\$400	\$400
4090.40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$337.94	\$1,000	\$1,000	\$750	\$750
4090.40	620	SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$0.00	\$700	\$700	\$0	\$0
4090.40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$154.79	\$0	\$0	\$0	\$0
4090.40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$4,022.88	\$3,600	\$3,600	\$3,600	\$3,600
4090.40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$335.60	\$1,500	\$1,500	\$500	\$500
4090.40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$1,416.92	\$1,500	\$1,979	\$1,500	\$1,500
PUBLIC HEALTH			Dept TOTALS:	\$3,844,532.04	\$3,928,950	\$4,083,848	\$3,726,388	\$3,726,388

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013	
BUDGET SECTION	PUBLIC HEALTH							
4210.10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$230,481.72	\$290,258	\$298,076	\$270,010	\$270,010
4210.10	30	OVERTIME/OTHER	ALCOHOL AND DRUG SERVICES	\$1,282.65	\$0	\$0	\$0	\$0
4210.10	40	WORKERS COMPENSATION	ALCOHOL AND DRUG SERVICES	\$26.94	\$0	\$0	\$0	\$0
4210.30	551	MLR	ALCOHOL AND DRUG SERVICES	\$6,107.00	\$6,107	\$6,107	\$6,107	\$6,107
4210.40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$103,583.00	\$121,745	\$126,162	\$45,000	\$45,000
4210.40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$18,000.00	\$32,000	\$40,400	\$17,900	\$17,900
4210.40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$5,575.00	\$5,575	\$5,575	\$5,575	\$5,575
4210.40	550	RENT	ALCOHOL AND DRUG SERVICES	\$2,719.28	\$2,786	\$2,786	\$2,786	\$2,786
4210.40	590	SERVICE'S RENDERED	ALCOHOL AND DRUG SERVICES	\$10,860.62	\$0	\$0	\$0	\$0
4210.40	640	SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$5,790.41	\$7,000	\$7,005	\$6,500	\$6,500
4210.40	660	TELEPHONE	ALCOHOL AND DRUG SERVICES	\$4,886.92	\$5,400	\$5,670	\$5,000	\$5,000
4210.40	733	TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$1,540.30	\$1,000	\$1,000	\$1,000	\$1,000
4210.40	740	UTILITIES	ALCOHOL AND DRUG SERVICES	\$3,447.68	\$4,800	\$5,623	\$4,000	\$4,000
4211.40	590	SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$125,483.92	\$131,884	\$131,884	\$127,824	\$127,824
4211.40	595	SERVICES RENDERED(OTHER)	COUNCIL ON ALCOHOLISM	\$22,151.81	\$0	\$0	\$4,060	\$4,060
4309.10	10	FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$603,424.50	\$572,052	\$582,450	\$563,487	\$563,487
4309.10	20	PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,323.53	\$7,118	\$7,118	\$6,618	\$6,618
4309.10	30	OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,270.69	\$500	\$500	\$500	\$500
4309.20	70	CHAIRS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$163.58	\$500	\$500	\$500	\$500
4309.20	90	COMPUTER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$818.00	\$0	\$0	\$0	\$0
4309.20	200	OFFICE EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,217.90	\$2,000	\$2,000	\$1,000	\$1,000
4309.30	100	DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$9,053.68	\$7,800	\$7,800	\$8,000	\$8,000
4309.30	300	LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,125.00	\$3,400	\$3,400	\$1,000	\$1,000
4309.30	551	MLR	MENTAL HYGIENE COUNTY ADMINISTRATION	\$24,425.00	\$24,425	\$24,425	\$23,325	\$23,325
4309.40	10	ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$826.00	\$0	\$0	\$0	\$0
4309.40	70	CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$996.19	\$500	\$500	\$500	\$500
4309.40	120	CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,925.00	\$7,300	\$7,300	\$0	\$0
4309.40	130	CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$16,000.00	\$22,000	\$22,000	\$22,000	\$22,000
4309.40	140	CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$78,934.87	\$86,000	\$88,993	\$77,725	\$77,725
4309.40	180	DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,712.00	\$1,763	\$1,763	\$1,816	\$1,816
4309.40	220	AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,968.10	\$3,200	\$3,549	\$3,200	\$3,200
4309.40	270	INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$8,000.00	\$8,800	\$8,800	\$8,800	\$8,800
4309.40	330	LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$60.00	\$1,000	\$1,000	\$100	\$100
4309.40	350	OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$17,006.14	\$15,000	\$16,587	\$15,000	\$15,000
4309.40	360	MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$604.24	\$900	\$900	\$700	\$700
4309.40	420	OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$13,659.25	\$14,750	\$15,925	\$13,000	\$13,000
4309.40	480	POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$247.73	\$3,500	\$3,940	\$1,000	\$1,000
4309.40	485	PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,350.00	\$1,750	\$1,750	\$1,750	\$1,750
4309.40	590	SERVICE'S RENDERED	MENTAL HYGIENE COUNTY ADMINISTRATION	\$5,065.58	\$5,250	\$5,334	\$5,250	\$5,250
4309.40	640	SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,587.39	\$2,500	\$2,599	\$2,500	\$2,500
4309.40	660	TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$13,628.11	\$17,000	\$17,000	\$15,500	\$15,500
4309.40	733	TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,165.10	\$2,500	\$2,648	\$1,000	\$1,000
4310.10	10	FULL TIME	MENTAL HEALTH CLINIC	\$754,170.66	\$808,821	\$822,752	\$827,442	\$827,442
4310.10	30	OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$23,198.40	\$21,015	\$21,015	\$21,015	\$21,015
4310.10	40	WORKERS COMPENSATION	MENTAL HEALTH CLINIC	\$16,458.80	\$0	\$0	\$0	\$0
4310.30	551	MLR	MENTAL HEALTH CLINIC	\$30,531.00	\$30,531	\$30,531	\$29,431	\$29,431

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
			2011	2012	2012	2013	2013	
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION PUBLIC HEALTH								
4310.40	120	CONSULTING FEES	\$63,975.28	\$69,000	\$72,604	\$69,000	\$69,000	
4310.40	130	CONTRACTS	\$351,232.00	\$351,000	\$361,792	\$309,534	\$309,534	
4310.40	140	CONTRACTING SERVICE'S	\$225,899.21	\$293,000	\$303,000	\$193,100	\$193,100	
4310.40	270	INSURANCE-LIABILITY	\$23,811.02	\$25,500	\$25,500	\$24,000	\$24,000	
4310.40	550	RENT	\$80,467.36	\$81,144	\$81,144	\$81,144	\$81,144	
4310.40	590	SERVICE'S RENDERED	\$16,815.00	\$0	\$0	\$0	\$0	
4310.40	640	SUPPLIES (NOT OFFICE)	\$920.23	\$400	\$415	\$10,400	\$10,400	
4310.40	660	TELEPHONE	\$13,573.26	\$16,500	\$17,025	\$16,500	\$16,500	
4310.40	733	TRAINING/ALL OTHER	\$1,114.80	\$2,500	\$2,599	\$1,500	\$1,500	
4310.40	740	UTILITIES	\$4,100.07	\$5,500	\$6,415	\$5,500	\$5,500	
4311.40	595	SERVICES RENDERED(OTHER)	\$14,824.00	\$14,988	\$15,152	\$9,888	\$9,888	
4315.40	670	THERAPEUTIC	\$26,943.39	\$27,823	\$29,575	\$27,823	\$27,823	
4320.40	10	ADVERTISING	\$71.47	\$0	\$0	\$0	\$0	
4320.40	120	CONSULTING FEES	\$0.00	\$40,000	\$40,000	\$40,000	\$40,000	
4320.40	130	CONTRACTS	\$44,000.00	\$46,000	\$46,000	\$0	\$0	
4320.40	140	CONTRACTING SERVICE'S	\$53,289.21	\$62,000	\$63,878	\$60,250	\$60,250	
4320.40	590	SERVICE'S RENDERED	\$80,373.78	\$94,169	\$98,549	\$69,972	\$69,972	
4321.40	590	SERVICE'S RENDERED	\$2,453.77	\$6,808	\$6,808	\$6,808	\$6,808	
4321.40	640	SUPPLIES (NOT OFFICE)	\$24,736.82	\$24,509	\$24,509	\$24,509	\$24,509	
4333.40	140	CONTRACTING SERVICE'S	\$156,188.69	\$150,187	\$150,679	\$100,000	\$100,000	
4356.10	10	FULL TIME	\$52,690.00	\$52,690	\$53,744	\$0	\$0	
4356.10	30	OVERTIME/OTHER	\$673.12	\$0	\$0	\$0	\$0	
4390.40	590	SERVICE'S RENDERED	\$0.00	\$5,000	\$5,000	\$5,000	\$5,000	
MENTAL HEALTH			Dept TOTALS:	\$3,425,006.17	\$3,649,148	\$3,737,755	\$3,202,849	\$3,202,849
PUBLIC HEALTH			Sect TOTALS:	\$7,269,538.21	\$7,578,098	\$7,821,603	\$6,929,237	\$6,929,237
BUDGET SECTION TRANSPORTATION								
5630.40		BUS OPERATIONS	\$75,767.65-	\$0	\$0	\$0	\$0	
5630.40	487	PROGRAM EXPENSE	\$945,484.95	\$812,400	\$812,400	\$815,000	\$815,000	
TRANSPORTATION			Dept TOTALS:	\$869,717.30	\$812,400	\$812,400	\$815,000	\$815,000
TRANSPORTATION			Sect TOTALS:	\$869,717.30	\$812,400	\$812,400	\$815,000	\$815,000

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
				2011	2012	2012	2013	2013	
SCHEDULE 1 - A GENERAL FUND									
BUDGET SECTION SOCIAL SERVICES									
6010.10	10	FULL TIME	SOCIAL SERVICES ADMINISTRATION	\$3,660,820.33	\$3,761,667	\$3,856,764	\$3,669,512	\$3,669,512	
6010.10	20	PART TIME/TEMPORARY	SOCIAL SERVICES ADMINISTRATION	\$41,790.67	\$59,656	\$59,656	\$38,000	\$38,000	
6010.10	30	OVERTIME/OTHER	SOCIAL SERVICES ADMINISTRATION	\$100,617.50	\$62,000	\$62,000	\$62,000	\$62,000	
6010.20	90	COMPUTER	SOCIAL SERVICES ADMINISTRATION	\$406.80	\$5,000	\$5,000	\$2,500	\$2,500	
6010.20	210	OTHER FURNITURE	SOCIAL SERVICES ADMINISTRATION	\$378.00	\$0	\$0	\$0	\$0	
6010.20	220	PRINTER	SOCIAL SERVICES ADMINISTRATION	\$1,059.12	\$0	\$0	\$0	\$0	
6010.30	100	DATA PROCESSING	SOCIAL SERVICES ADMINISTRATION	\$620.96	\$750	\$750	\$750	\$750	
6010.30	300	LEGAL	SOCIAL SERVICES ADMINISTRATION	\$4,450.00	\$5,000	\$5,000	\$4,220	\$4,220	
6010.30	551	MLR	SOCIAL SERVICES ADMINISTRATION	\$110,000.00	\$110,000	\$110,000	\$106,000	\$106,000	
6010.40	10	ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$1,176.15	\$1,000	\$1,000	\$600	\$600	
6010.40	40	BOOKS	SOCIAL SERVICES ADMINISTRATION	\$8,642.71	\$9,000	\$9,000	\$9,000	\$9,000	
6010.40	70	CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$5,529.28	\$4,000	\$4,000	\$4,000	\$4,000	
6010.40	140	CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$895,777.67	\$900,000	\$945,719	\$834,000	\$834,000	
6010.40	180	DUES	SOCIAL SERVICES ADMINISTRATION	\$7,388.00	\$3,825	\$3,825	\$3,825	\$3,825	
6010.40	190	EDUCATION REIMBURSEMENTS	SOCIAL SERVICES ADMINISTRATION	\$3,642.00	\$2,000	\$2,231	\$1,000	\$1,000	
6010.40	191	ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$2,515.96	\$3,300	\$3,300	\$3,000	\$3,000	
6010.40	201	FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$1,505.19	\$2,000	\$2,000	\$1,500	\$1,500	
6010.40	210	GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$4,521.20	\$4,000	\$4,008	\$0	\$0	
6010.40	220	AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$14,130.28	\$21,500	\$21,899	\$21,000	\$21,000	
6010.40	270	INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$19,224.86	\$20,000	\$20,000	\$20,000	\$20,000	
6010.40	320	LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$37,963.94	\$38,000	\$40,090	\$38,000	\$38,000	
6010.40	330	LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$2,004.49	\$13,000	\$13,234	\$7,000	\$7,000	
6010.40	350	OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$195.00	\$0	\$0	\$0	\$0	
6010.40	360	MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$382.63	\$500	\$500	\$200	\$200	
6010.40	370	MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$35.00-	\$500	\$535	\$250	\$250	
6010.40	390	MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$153.43	\$500	\$500	\$200	\$200	
6010.40	420	OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$39,006.62	\$40,000	\$40,000	\$38,000	\$38,000	
6010.40	441	PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$826.78-	\$3,000	\$3,000	\$3,000	\$3,000	
6010.40	480	POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$72,993.79	\$79,000	\$79,000	\$79,000	\$79,000	
6010.40	485	PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$15,387.66	\$10,000	\$10,000	\$8,500	\$8,500	
6010.40	487	PROGRAM EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$8,683.37	\$10,000	\$13,077	\$12,000	\$12,000	
6010.40	595	SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	\$41,729.89-	\$47,000-	\$47,000-	\$64,000-	\$64,000-	
6010.40	620	SOFTWARE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$27.00	\$0	\$0	\$0	\$0	
6010.40	640	SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$1,745.20	\$4,500	\$4,500	\$1,500	\$1,500	
6010.40	660	TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$43,430.93	\$53,000	\$53,153	\$43,000	\$43,000	
6010.40	731	TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$310.94	\$5,000	\$5,000	\$5,000	\$5,000	
6010.40	733	TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$26,322.82	\$15,000	\$15,326	\$15,000	\$15,000	
6010.40	810	NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$15,203.22-	\$16,000	\$16,000	\$10,000	\$10,000	
6010.40	820	NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$79,514.00	\$32,000	\$32,000	\$53,000	\$53,000	
6010.40	840	NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$10,000	\$10,000	\$0	\$0	
6010.40	850	NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$5,000	\$5,000	\$0	\$0	
DEPARTMENT OF SOCIAL SERVICES				Dept TOTALS:	\$5,154,523.61	\$5,262,698	\$5,410,067	\$5,030,557	\$5,030,557
SOCIAL SERVICES				Sect TOTALS:	\$5,154,523.61	\$5,262,698	\$5,410,067	\$5,030,557	\$5,030,557

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
BUDGET SECTION SOCIAL SERVICES PROGRAMS								
6055.40	487	PROGRAM EXPENSE	DAY CARE	\$1,552,513.41	\$1,600,000	\$1,600,000	\$1,500,000	\$1,500,000
6070.40			SERVICES FOR RECIPIENTS	\$3,722.00-	\$0	\$0	\$0	\$0
6070.40	487	PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$238,841.12	\$190,000	\$190,000	\$130,000	\$130,000
6101.40			MEDICAL ASSISTANCE	\$75,767.65	\$0	\$0	\$0	\$0
6101.40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$477,072.03	\$590,000	\$590,000	\$590,000	\$590,000
6102.40	487	PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$7,914,272.00	\$8,305,229	\$8,305,229	\$8,293,824	\$8,293,824
6109.40	487	PROGRAM EXPENSE	FAMILY ASSISTANCE	\$2,005,687.65	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000
6119.40	487	PROGRAM EXPENSE	CHILD CARE	\$1,158,636.52	\$1,250,000	\$1,250,000	\$1,600,000	\$1,600,000
6123.40	487	PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$144,915.49	\$175,000	\$175,000	\$170,000	\$170,000
6129.40	487	PROGRAM EXPENSE	STATE TRAINING SCHOOLS	\$1,100.00-	\$0	\$0	\$0	\$0
6140.40	487	PROGRAM EXPENSE	SAFETY NET	\$1,058,136.89	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
6141.40	140	CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$113,724.34	\$120,000	\$121,453	\$50,000	\$50,000
6141.40	487	PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$7,953.20	\$30,000	\$30,000	\$0	\$0
6142.40	487	PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$56,631.42	\$100,000	\$100,000	\$50,000	\$50,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:				\$14,799,329.72	\$15,360,229	\$15,361,682	\$15,483,824	\$15,483,824
SOCIAL SERVICES PROGRAMS Sect TOTALS:				\$14,799,329.72	\$15,360,229	\$15,361,682	\$15,483,824	\$15,483,824
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY								
6422.10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$106,107.95	\$104,190	\$107,952	\$110,471	\$110,471
6422.30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$427.64	\$875	\$875	\$875	\$875
6422.30	300	LEGAL	ECONOMIC DEVELOPMENT	\$575.00	\$10,000	\$10,000	\$7,500	\$7,500
6422.40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$5,288.34	\$10,000	\$10,000	\$10,000	\$10,000
6422.40	40	BOOKS	ECONOMIC DEVELOPMENT	\$331.01	\$200	\$200	\$200	\$200
6422.40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$267.60	\$500	\$500	\$500	\$500
6422.40	180	DUES	ECONOMIC DEVELOPMENT	\$70.00	\$500	\$500	\$400	\$400
6422.40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$414.56	\$800	\$800	\$800	\$800
6422.40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$953.55	\$1,000	\$1,000	\$1,000	\$1,000
6422.40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$105.64	\$700	\$700	\$500	\$500
6422.40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$12.00	\$500	\$500	\$100	\$100
6422.40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,230.32	\$1,200	\$1,200	\$1,200	\$1,200
6422.40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$233.39	\$850	\$850	\$750	\$750
6422.40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$320.00	\$800	\$800	\$750	\$750
6422.40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$.00	\$750	\$750	\$500	\$500
6422.40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$1,287.05	\$2,200	\$2,200	\$2,200	\$2,200
6422.40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$1,630.78	\$1,250	\$1,250	\$1,250	\$1,250
ECONOMIC DEVELOPMENT Dept TOTALS:				\$119,254.83	\$136,315	\$140,077	\$138,996	\$138,996

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6510.10	20	PART TIME/TEMPORARY VETERANS' SERVICE	\$26,569.92	\$27,179	\$27,179	\$28,014	\$28,014
6510.30	100	DATA PROCESSING VETERANS' SERVICE	\$58.71	\$150	\$150	\$150	\$150
6510.40	10	ADVERTISING VETERANS' SERVICE	\$3,629.25	\$2,050	\$2,050	\$2,050	\$2,050
6510.40	180	DUES VETERANS' SERVICE	\$60.00	\$150	\$150	\$100	\$100
6510.40	320	LEASED/SERVICE EQUIPMENT VETERANS' SERVICE	\$126.40	\$150	\$150	\$150	\$150
6510.40	340	LITERATURE VETERANS' SERVICE	\$182.00	\$750	\$750	\$700	\$700
6510.40	390	MILEAGE EXPENSE VETERANS' SERVICE	\$0.00	\$300	\$300	\$50	\$50
6510.40	480	POSTAGE VETERANS' SERVICE	\$184.53	\$600	\$600	\$500	\$500
6510.40	485	PRINTING/PAPER VETERANS' SERVICE	\$25.00	\$425	\$425	\$400	\$400
6510.40	620	SOFTWARE EXPENSE VETERANS' SERVICE	\$700.00	\$700	\$700	\$700	\$700
6510.40	630	STATIONERY SUPPLIES VETERANS' SERVICE	\$524.55	\$2,050	\$2,050	\$1,750	\$1,750
6510.40	660	TELEPHONE VETERANS' SERVICE	\$487.19	\$750	\$750	\$700	\$700
6510.40	731	TRAINING/STATE REQUIRED VETERANS' SERVICE	\$885.88	\$900	\$900	\$1,000	\$1,000
6510.40	733	TRAINING/ALL OTHER VETERANS' SERVICE	\$0.00	\$45	\$45	\$0	\$0
VETERANS' SERVICES Dept TOTALS:			\$33,433.43	\$36,199	\$36,199	\$36,264	\$36,264
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6610.10	20	PART TIME/TEMPORARY SEALER OF WEIGHTS AND MEASURES	\$16,361.02	\$16,361	\$16,361	\$12,514	\$12,514
6610.20	130	EQUIPMENT (NOT CAR) SEALER OF WEIGHTS AND MEASURES	\$47.31	\$900	\$900	\$400	\$400
6610.40	90	CLOTHING SEALER OF WEIGHTS AND MEASURES	\$0.00	\$75	\$75	\$75	\$75
6610.40	180	DUES SEALER OF WEIGHTS AND MEASURES	\$100.00	\$135	\$135	\$100	\$100
6610.40	220	AUTOMOBILE FUEL SEALER OF WEIGHTS AND MEASURES	\$346.58	\$450	\$541	\$400	\$400
6610.40	390	MILEAGE EXPENSE SEALER OF WEIGHTS AND MEASURES	\$1,368.40	\$1,400	\$1,400	\$1,300	\$1,300
6610.40	420	OFFICE SUPPLIES SEALER OF WEIGHTS AND MEASURES	\$10.00	\$10	\$10	\$10	\$10
6610.40	480	POSTAGE SEALER OF WEIGHTS AND MEASURES	\$70.39	\$50	\$50	\$70	\$70
6610.40	620	SOFTWARE SEALER OF WEIGHTS AND MEASURES	\$0.00	\$0	\$0	\$700	\$700
6610.40	640	SUPPLIES (NOT OFFICE) SEALER OF WEIGHTS AND MEASURES	\$668.49	\$600	\$600	\$0	\$0
6610.40	660	TELEPHONE SEALER OF WEIGHTS AND MEASURES	\$434.88	\$500	\$500	\$300	\$300
6610.40	733	TRAINING/ALL OTHER SEALER OF WEIGHTS AND MEASURES	\$541.00	\$600	\$600	\$300	\$300
SEALER OF WEIGHTS & MEASURES Dept TOTALS:			\$19,948.07	\$21,081	\$21,172	\$16,169	\$16,169
BUDGET SECTION ECONOMIC ASSISTANCE AND OPPORTUNITY							
6310.40	429	OUTSIDE SUPPORT TIOGA OPPORTUNITIES PROGRAM, INC.	\$122,289.00	\$122,289	\$122,289	\$122,289	\$122,289
6773.40	429	OUTSIDE SUPPORT NEW HOPE	\$13,773.00	\$13,773	\$13,773	\$13,000	\$13,000
PROGRAMS W/ COUNTY SUPPORT Dept TOTALS:			\$136,062.00	\$136,062	\$136,062	\$135,289	\$135,289
ECONOMIC ASSISTANCE AND OPPORTUNITY Sect TOTALS:			\$308,698.33	\$329,657	\$333,510	\$326,718	\$326,718

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION CULTURE AND RECREATION								
7180.40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$70,217.59	\$55,000	\$55,000	\$55,000	\$55,000
PLANNING Dept TOTALS:				\$70,217.59	\$55,000	\$55,000	\$55,000	\$55,000
BUDGET SECTION CULTURE AND RECREATION								
7310.10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$19,918.59	\$19,482	\$19,482	\$9,491	\$9,491
7310.30	100	DATA PROCESSING	YOUTH PROGRAMS	\$31.25	\$30	\$30	\$30	\$30
7310.30	300	LEGAL	YOUTH PROGRAMS	\$200.00	\$100	\$100	\$100	\$100
7310.40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$.00	\$200	\$200	\$200	\$200
7310.40	360	MEALS/FOOD	YOUTH PROGRAMS	\$.00	\$100	\$100	\$0	\$0
7310.40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$.00	\$250	\$250	\$150	\$150
7310.40	480	POSTAGE	YOUTH PROGRAMS	\$17.93	\$400	\$400	\$200	\$200
7310.40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$.00	\$175	\$175	\$75	\$75
7310.40	660	TELEPHONE	YOUTH PROGRAMS	\$163.23	\$220	\$220	\$170	\$170
7310.41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$35,556.00	\$44,179	\$44,179	\$24,820	\$24,820
YOUTH PROGRAMS Dept TOTALS:				\$55,887.00	\$65,136	\$65,136	\$35,236	\$35,236
BUDGET SECTION CULTURE AND RECREATION								
7510.10	20	PART TIME/TEMPORARY	HISTORIAN	\$3,782.69	\$3,934	\$3,934	\$4,073	\$4,073
7510.30	100	DATA PROCESSING	HISTORIAN	\$12.50	\$0	\$0	\$0	\$0
7510.40	40	BOOKS	HISTORIAN	\$102.47	\$75	\$75	\$75	\$75
7510.40	180	DUES	HISTORIAN	\$80.00	\$50	\$50	\$50	\$50
7510.40	390	MILEAGE EXPENSE	HISTORIAN	\$58.08	\$115	\$115	\$115	\$115
7510.40	420	OFFICE SUPPLIES	HISTORIAN	\$.00	\$50	\$50	\$50	\$50
7510.40	480	POSTAGE	HISTORIAN	\$.00	\$100	\$100	\$50	\$50
7510.40	485	PRINTING/PAPER	HISTORIAN	\$.00	\$100	\$100	\$50	\$50
7510.40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$.00	\$50	\$50	\$50	\$50
7510.40	660	TELEPHONE	HISTORIAN	\$162.44	\$200	\$200	\$200	\$200
7510.40	733	TRAINING/ALL OTHER	HISTORIAN	\$350.00	\$375	\$375	\$325	\$325
HISTORIAN Dept TOTALS:				\$4,548.18	\$5,049	\$5,049	\$5,038	\$5,038

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 1 - A GENERAL FUND								
BUDGET SECTION CULTURE AND RECREATION								
7010.40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$9,004.00	\$9,004	\$9,004	\$8,554	\$8,554
7410.40	429	OUTSIDE SUPPORT	LIBRARY	\$77,992.00	\$77,995	\$77,995	\$74,896	\$74,896
7515.40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETIES	\$5,981.00	\$5,981	\$5,780	\$5,705	\$5,705
7989.40	429	OUTSIDE SUPPORT	TOURISM	\$123,898.65	\$144,853	\$144,853	\$150,000	\$150,000
PROGRAMS W/ COUNTY SUPPORT			Dept TOTALS:	\$216,875.65	\$237,833	\$237,632	\$239,155	\$239,155
CULTURE AND RECREATION			Sect TOTALS:	\$347,528.42	\$363,018	\$362,817	\$334,429	\$334,429
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8020.10	10	FULL TIME	PLANNING	\$117,956.93	\$116,040	\$119,538	\$121,936	\$121,936
8020.10	20	PART TIME/TEMPORARY	PLANNING	\$.00	\$18,000	\$18,000	\$1,500	\$1,500
8020.30	300	LEGAL	PLANNING	\$50.00	\$0	\$0	\$300	\$300
8020.40	10	ADVERTISING	PLANNING	\$306.94	\$200	\$200	\$200	\$200
8020.40	40	BOOKS	PLANNING	\$360.96	\$100	\$100	\$500	\$500
8020.40	140	CONTRACTING SERVICE'S	PLANNING	\$.00	\$2,000	\$2,000	\$18,667	\$18,667
8020.40	180	DUES	PLANNING	\$535.00	\$900	\$900	\$900	\$900
8020.40	220	AUTOMOBILE FUEL	PLANNING	\$422.48	\$600	\$600	\$700	\$700
8020.40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$1,015.50	\$4,000	\$4,000	\$2,000	\$2,000
8020.40	360	MEALS/FOOD	PLANNING	\$25.50	\$50	\$50	\$50	\$50
8020.40	390	MILEAGE EXPENSE	PLANNING	\$245.92	\$1,000	\$1,000	\$800	\$800
8020.40	420	OFFICE SUPPLIES	PLANNING	\$209.20	\$900	\$900	\$900	\$900
8020.40	480	POSTAGE	PLANNING	\$213.46	\$8,000	\$8,000	\$2,000	\$2,000
8020.40	485	PRINTING/PAPER	PLANNING	\$.00	\$2,000	\$2,000	\$500	\$500
8020.40	660	TELEPHONE	PLANNING	\$324.75	\$1,200	\$1,200	\$1,200	\$1,200
8020.40	733	TRAINING/ALL OTHER	PLANNING	\$449.00	\$800	\$800	\$800	\$800
8025.41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$10,000	\$10,000
PLANNING			Dept TOTALS:	\$133,252.64	\$166,927	\$170,425	\$162,953	\$162,953
BUDGET SECTION HOME AND COMMUNITY SERVICES								
8730.40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$189,837.00	\$189,635	\$189,234	\$189,234	\$189,234
8731.40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$.00	\$0	\$602	\$602	\$602
8750.40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$7,028.00	\$7,028	\$7,028	\$7,028	\$7,028
8751.40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$278,028.00	\$278,027	\$278,027	\$268,027	\$268,027
PROGRAMS W/ COUNTY SUPPORT			Dept TOTALS:	\$474,893.00	\$474,690	\$474,891	\$464,891	\$464,891
HOME AND COMMUNITY SERVICES			Sect TOTALS:	\$608,145.64	\$641,617	\$645,316	\$627,844	\$627,844

APPROPRIATION

SCHEDULE 1 - A GENERAL FUND				ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION MAINTENANCE								
8760.40	140	CONTRACTING SERVICE'S	NYS DOS LTCRS GRANT	\$.00	\$0	\$92,000	\$92,000	\$92,000
PLANNING Dept TOTALS:				\$.00	\$0	\$92,000	\$92,000	\$92,000
MAINTENANCE Sect TOTALS:				\$.00	\$0	\$92,000	\$92,000	\$92,000
BUDGET SECTION EMPLOYEE BENEFITS								
9010.80	88	FRINGE	STATE RETIREMENT	\$2,333,481.85	\$2,952,937	\$2,952,937	\$2,857,564	\$2,857,564
9030.80			SOCIAL SECURITY	\$1,311,694.71	\$0	\$0	\$0	\$0
9030.80	88	FRINGE	SOCIAL SECURITY	\$107,153.21	\$1,303,741	\$1,303,741	\$1,235,341	\$1,235,341
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$454,847.08	\$507,933	\$507,933	\$650,665	\$650,665
9045.80	88	FRINGE	LIFE INSURANCE	\$1,651.55	\$4,000	\$4,000	\$4,000	\$4,000
9050.80	88	FRINGE	UNEMPLOYMENT INSURANCE	\$44,074.59	\$71,500	\$71,500	\$68,000	\$68,000
9055.80	88	FRINGE	DISABILITY INSURANCE	\$32,844.97	\$27,500	\$27,500	\$31,691	\$31,691
9060.80			HEALTH INSURANCE	\$67,186.66	\$0	\$0	\$0	\$0
9060.80	88	FRINGE	HEALTH INSURANCE	\$7,121,331.12	\$7,753,313	\$7,753,313	\$8,000,060	\$8,000,060
EMPLOYEE BENEFITS Dept TOTALS:				\$11,125,586.00	\$12,620,924	\$12,620,924	\$12,847,321	\$12,847,321
EMPLOYEE BENEFITS Sect TOTALS:				\$11,125,586.00	\$12,620,924	\$12,620,924	\$12,847,321	\$12,847,321
BUDGET SECTION LONG TERM DEBT SERVICE								
9710.60		PRINCIPAL	SERIAL BOND PRINCIPAL	\$745,000.00	\$1,050,000	\$1,050,000	\$1,055,000	\$1,055,000
9710.70		INTEREST	SERIAL BOND INTEREST	\$587,775.31	\$635,012	\$635,012	\$590,206	\$590,206
9710.80			SERIAL BOND FEES	\$8,387.50	\$9,727	\$9,727	\$9,375	\$9,375
UNCLASSIFIED GENERAL Dept TOTALS:				\$1,341,162.81	\$1,694,739	\$1,694,739	\$1,654,581	\$1,654,581
LONG TERM DEBT SERVICE Sect TOTALS:				\$1,341,162.81	\$1,694,739	\$1,694,739	\$1,654,581	\$1,654,581

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - A GENERAL FUND							
BUDGET SECTION	INTER-FUND TRANSFERS						
9901.91		TRANSFER TO OTHER FUNDS	\$1,198,619.14	\$0	\$0	\$0	\$0
9901.91	715 TRANSFERS A TO D	TRANSFER TO OTHER FUNDS	\$786,733.86	\$1,880,170	\$1,880,170	\$1,972,186	\$1,972,186
9901.92		TRANSFER TO OTHER FUNDS	\$526,398.79	\$0	\$13,358	\$0	\$0
9901.92	715 TRANSFERS A TO DM	TRANSFER TO OTHER FUNDS	\$136,101.21	\$668,471	\$671,785	\$692,927	\$692,927
9901.92	716 TRANSFERS	TRANSFER TO OTHER FUNDS	\$0.00	\$495,000	\$495,000	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:			\$2,647,853.00	\$3,043,641	\$3,060,313	\$2,665,113	\$2,665,113
BUDGET SECTION	INTER-FUND TRANSFERS						
9950.93		TRANSFER TO CAPITAL FUND	\$3,004,300.00	\$0	\$0	\$0	\$0
9950.93	715	TRANSFER TO CAPITAL FUND	\$0.00	\$0	\$60,000	\$276,736	\$276,736
9950.93	716 TRANSFERS	TRANSFER TO CAPITAL FUND	\$0.00	\$600,315	\$600,315	\$0	\$0
UNCLASSIFIED GENERAL Dept TOTALS:			\$3,004,300.00	\$600,315	\$660,315	\$276,736	\$276,736
INTER-FUND TRANSFERS Sect TOTALS:			\$5,652,153.00	\$3,643,956	\$3,720,628	\$2,941,849	\$2,941,849
SCHEDULE 1 - A GENERAL FUND TOTALS:			\$68,832,973.91	\$71,547,147	\$72,576,106	\$69,473,890	\$69,473,890
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND							
BUDGET SECTION	ADMINISTRATION						
8160.10	10 FULL TIME	SOLID WASTE	\$115,228.44	\$44,120	\$46,502	\$47,432	\$47,432
8160.10	20 PART TIME/TEMPORARY	SOLID WASTE	\$22,674.80	\$0	\$0	\$0	\$0
8160.10	30 OVERTIME/OTHER	SOLID WASTE	\$438.08	\$0	\$0	\$0	\$0
8160.30	100 DATA PROCESSING	SOLID WASTE	\$86.87	\$400	\$400	\$0	\$0
8160.30	300 LEGAL	SOLID WASTE	\$275.00	\$600	\$600	\$0	\$0
8160.40	10 ADVERTISING	SOLID WASTE	\$2,275.03	\$3,300	\$3,756	\$3,300	\$3,300
8160.40	90 CLOTHING	SOLID WASTE	\$730.00	\$365	\$365	\$365	\$365
8160.40	93 BUILDING MAINT & REPAIR	SOLID WASTE	\$5,347.48	\$0	\$360	\$0	\$0
8160.40	140 CONTRACTING SERVICE'S	SOLID WASTE	\$2,090.00	\$0	\$0	\$0	\$0
8160.40	180 DUES	SOLID WASTE	\$0.00	\$135	\$135	\$135	\$135
8160.40	191 ELECTRIC UTILITY	SOLID WASTE	\$3,669.34	\$0	\$2,094	\$0	\$0
8160.40	220 AUTOMOBILE FUEL	SOLID WASTE	\$4,345.20	\$0	\$655	\$0	\$0
8160.40	231 HEATING FUEL	SOLID WASTE	\$3,415.91	\$0	\$1,616	\$0	\$0
8160.40	270 INSURANCE-LIABILITY	SOLID WASTE	\$4,836.38	\$2,400	\$2,400	\$2,400	\$2,400
8160.40	290 JANITORIAL SERVICES	SOLID WASTE	\$2,816.94	\$0	\$219	\$0	\$0
8160.40	390 MILEAGE EXPENSE	SOLID WASTE	\$1,222.75	\$500	\$674	\$500	\$500
8160.40	420 OFFICE SUPPLIES	SOLID WASTE	\$2,437.82	\$1,000	\$1,000	\$1,000	\$1,000

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
			2011	2012	2012	2013	2013	
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND								
BUDGET SECTION	ADMINISTRATION							
8160.40	430 OIL	SOLID WASTE	\$6.80	\$0	\$0	\$0	\$0	
8160.40	444 PERMITS, FEES, INSP,CERT	SOLID WASTE	\$228.39	\$75	\$120	\$75	\$75	
8160.40	480 POSTAGE	SOLID WASTE	\$337.23	\$350	\$350	\$350	\$350	
8160.40	485 PRINTING/PAPER	SOLID WASTE	\$3,432.13	\$0	\$0	\$0	\$0	
8160.40	660 TELEPHONE	SOLID WASTE	\$3,000.52	\$0	\$0	\$0	\$0	
8160.41	140 CONTRACTING SERVICE'S	SOLID WASTE	\$276,128.39	\$0	\$2,547	\$0	\$0	
8160.42	140 CONTRACTING SERVICE'S	SOLID WASTE	\$604,433.58	\$1,054,944	\$1,054,944	\$1,054,944	\$1,054,944	
8160.42	261 HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$19,401.50	\$25,000	\$27,834	\$25,000	\$25,000	
8160.42	485 PRINTING/PAPER	SOLID WASTE	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000	
8160.42	596 PROMOTION INDUSTRY	SOLID WASTE	\$2,127.49	\$0	\$0	\$0	\$0	
8160.42	640 SUPPLIES (NOT OFFICE)	SOLID WASTE	\$4,768.67	\$7,000	\$7,000	\$7,000	\$7,000	
8160.42	680 TIRES	SOLID WASTE	\$15,900.00	\$0	\$20,000	\$10,000	\$10,000	
SOLID WASTE FUND		Dept TOTALS:	\$1,101,654.74	\$1,142,189	\$1,175,571	\$1,154,501	\$1,154,501	
BUDGET SECTION	ADMINISTRATION							
1990.40	715 TRANSFERS	SOLID WASTE - CONTINGENT ACCOUNT	\$0.00	\$0	\$2,382-	\$0	\$0	
UNCLASSIFIED GENERAL		Dept TOTALS:	\$0.00	\$0	\$2,382-	\$0	\$0	
ADMINISTRATION		Sect TOTALS:	\$1,101,654.74	\$1,142,189	\$1,173,189	\$1,154,501	\$1,154,501	
BUDGET SECTION	EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$18,170.37	\$7,645	\$7,645	\$8,393	\$8,393	
9030.80	88 FRINGE	SOCIAL SECURITY	\$10,323.18	\$3,375	\$3,375	\$3,629	\$3,629	
9040.80	88 FRINGE	WORKMEN'S COMPENSATION	\$4,165.18	\$1,315	\$1,315	\$1,869	\$1,869	
9055.80	88 FRINGE	DISABILITY INSURANCE	\$292.44	\$200	\$200	\$123	\$123	
9060.80	88 FRINGE	HEALTH INSURANCE	\$50,554.39	\$19,127	\$19,127	\$21,600	\$21,600	
EMPLOYEE BENEFITS		Dept TOTALS:	\$83,505.56	\$31,662	\$31,662	\$35,614	\$35,614	
BUDGET SECTION	EMPLOYEE BENEFITS							
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$2,205.00	\$0	\$0	\$0	\$0	
SOLID WASTE FUND		Dept TOTALS:	\$2,205.00	\$0	\$0	\$0	\$0	
EMPLOYEE BENEFITS		Sect TOTALS:	\$85,710.56	\$31,662	\$31,662	\$35,614	\$35,614	
SCHEDULE 1 - B SOLID WASTE DISPOSAL FUND			TOTALS:	\$1,187,365.30	\$1,173,851	\$1,204,851	\$1,190,115	\$1,190,115

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
				2011	2012	2012	2013	2013	
SCHEDULE 1 - CD SPECIAL GRANT FUND									
BUDGET SECTION		ADMINISTRATION							
6293.10	10	FULL TIME	FEDERAL EMPLOYMENT PROGRAMS	\$119,189.79	\$144,100	\$146,527	\$126,368	\$126,368	
6293.10	20	PART TIME/TEMPORARY	FEDERAL EMPLOYMENT PROGRAMS	\$4,275.00	\$8,000	\$8,000	\$0	\$0	
6293.10	40	WORKERS COMPENSATION	FEDERAL EMPLOYMENT PROGRAMS	\$851.53	\$0	\$0	\$0	\$0	
6293.20	90	COMPUTER	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$1,000	\$15,406	\$0	\$0	
6293.30			FEDERAL EMPLOYMENT PROGRAMS	\$11,732.17	\$0	\$0	\$0	\$0	
6293.30	100	DATA PROCESSING	FEDERAL EMPLOYMENT PROGRAMS	\$673.01	\$1,000	\$1,000	\$550	\$550	
6293.30	300	LEGAL	FEDERAL EMPLOYMENT PROGRAMS	\$200.00	\$175	\$175	\$175	\$175	
6293.30	551	MLR	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$14,500	\$14,500	\$10,000	\$10,000	
6293.40	10	ADVERTISING	FEDERAL EMPLOYMENT PROGRAMS	\$0.00	\$500	\$500	\$100	\$100	
6293.40	130	CONTRACTS	FEDERAL EMPLOYMENT PROGRAMS	\$18,250.80	\$30,910	\$30,910	\$12,870	\$12,870	
6293.40	140	CONTRACTING SERVICE'S	FEDERAL EMPLOYMENT PROGRAMS	\$7,192.10	\$0	\$0	\$53,900	\$53,900	
6293.40	190	EDUCATION REIMBURSEMENTS	FEDERAL EMPLOYMENT PROGRAMS	\$38,852.09	\$30,408	\$38,515	\$24,000	\$24,000	
6293.40	390	MILEAGE EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$425.68	\$700	\$700	\$50	\$50	
6293.40	420	OFFICE SUPPLIES	FEDERAL EMPLOYMENT PROGRAMS	\$2,536.14	\$4,000	\$4,000	\$1,922	\$1,922	
6293.40	480	POSTAGE	FEDERAL EMPLOYMENT PROGRAMS	\$679.29	\$1,000	\$1,000	\$50	\$50	
6293.40	487	PROGRAM EXPENSE	FEDERAL EMPLOYMENT PROGRAMS	\$150.77	\$1,000	\$1,000	\$0	\$0	
6293.40	660	TELEPHONE	FEDERAL EMPLOYMENT PROGRAMS	\$1,577.94	\$1,500	\$1,500	\$1,200	\$1,200	
6293.40	690	CLIENT TOOLS	FEDERAL EMPLOYMENT PROGRAMS	\$2,655.00	\$2,700	\$2,700	\$960	\$960	
6293.40	733	TRAINING/ALL OTHER	FEDERAL EMPLOYMENT PROGRAMS	\$778.00	\$1,500	\$1,500	\$500	\$500	
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS				Dept TOTALS:	\$210,019.31	\$242,993	\$267,933	\$232,645	\$232,645
ADMINISTRATION				Sect TOTALS:	\$210,019.31	\$242,993	\$267,933	\$232,645	\$232,645
BUDGET SECTION		EMPLOYEE BENEFITS							
9010.80	88	FRINGE	STATE RETIREMENT	\$17,389.92	\$26,403	\$26,403	\$22,455	\$22,455	
9030.80	88	FRINGE	SOCIAL SECURITY	\$9,116.82	\$11,635	\$11,635	\$9,667	\$9,667	
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$3,966.83	\$4,541	\$4,541	\$5,079	\$5,079	
9055.80	88	FRINGE	DISABILITY INSURANCE	\$351.00	\$500	\$500	\$500	\$500	
9060.80	88	FRINGE	HEALTH INSURANCE	\$39,455.82	\$66,058	\$66,058	\$56,200	\$56,200	
EMPLOYEE BENEFITS				Dept TOTALS:	\$70,280.39	\$109,137	\$109,137	\$93,901	\$93,901
EMPLOYEE BENEFITS				Sect TOTALS:	\$70,280.39	\$109,137	\$109,137	\$93,901	\$93,901
SCHEDULE 1 - CD SPECIAL GRANT FUND				TOTALS:	\$280,299.70	\$352,130	\$377,070	\$326,546	\$326,546
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND									
BUDGET SECTION		SPECIAL ITEMS							
8510.40			2010 NYS MAIN ST PROGRAM	\$8,483.37	\$0	\$0	\$0	\$0	
8510.40	487	PROGRAM EXPENSE	2010 NYS MAIN ST PROGRAM	\$134.94	\$0	\$462,525	\$0	\$0	
8668.44	487		NYS HCR 2011 MAIN ST AG & COM REC FUND	\$0.00	\$0	\$322,500	\$0	\$0	
8668.45	487		NYS CDBG AG & RECOVERY FUND	\$0.00	\$0	\$236,000	\$0	\$0	

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND								
BUDGET SECTION SPECIAL ITEMS								
8688.40	487 PROGRAM EXPENSE	CDBG FARMER GRANT		\$.00	\$0	\$265,433	\$0	\$0
	EMO FLOOD REMEDIATION		Dept TOTALS:	\$8,618.31	\$0	\$1,286,458	\$0	\$0
	SPECIAL ITEMS		Sect TOTALS:	\$8,618.31	\$0	\$1,286,458	\$0	\$0
SCHEDULE 1 - CE COMMUNITY DEVELOPMENT FUND TOTALS:				\$8,618.31	\$0	\$1,286,458	\$0	\$0
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION ADMINISTRATION								
9060.81	87 EXCELLUS PAYMENTS	HEALTH INSURANCE		\$9,022,068.46	\$11,039,849	\$11,039,849	\$9,882,961	\$9,882,961
	EMPLOYEE BENEFITS		Dept TOTALS:	\$9,022,068.46	\$11,039,849	\$11,039,849	\$9,882,961	\$9,882,961
BUDGET SECTION ADMINISTRATION								
1710.10	10 FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$32,413.13	\$35,917	\$35,917	\$38,512	\$38,512
1710.30	100 DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$35.72	\$500	\$500	\$250	\$250
1710.30	300 LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$25.00	\$500	\$500	\$250	\$250
1710.40	140 CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$15,448.30	\$15,700	\$15,700	\$15,600	\$15,600
1710.40	320 LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$1,101.09	\$1,000	\$1,000	\$1,000	\$1,000
1710.40	420 OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$41.32	\$50	\$50	\$50	\$50
1710.40	480 POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$886.15	\$800	\$800	\$500	\$500
1710.40	485 PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$48.00	\$50	\$50	\$50	\$50
1710.40	660 TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$82.36	\$125	\$125	\$100	\$100
1710.40	733 TRAINING/ALL OTHER	CONSOLIDATED HEALTH INSURANCE PROGRAM		\$24.90	\$100	\$100	\$100	\$100
1722.40	270 INSURANCE-LIABILITY	EXCESS INSURANCE		\$408,806.28	\$443,540	\$445,727	\$388,040	\$388,040
CONSOLIDATED HEALTH INS FUND Dept TOTALS:				\$458,912.25	\$498,282	\$500,469	\$444,452	\$444,452
ADMINISTRATION Sect TOTALS:				\$9,480,980.71	\$11,538,131	\$11,540,318	\$10,327,413	\$10,327,413

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT		\$3,867.81	\$6,235	\$6,235	\$6,796	\$6,796
9030.80	88 FRINGE	SOCIAL SECURITY		\$2,484.69	\$2,748	\$2,748	\$2,946	\$2,946
9040.80	88 FRINGE	WORKERS, COMPENSATION		\$991.71	\$1,672	\$1,672	\$1,517	\$1,517
9055.80	88 FRINGE	DISABILITY INSURANCE		\$79.45	\$96	\$96	\$133	\$133
9060.80	88 FRINGE	HEALTH INSURANCE		\$11,668.22	\$16,000	\$16,000	\$16,642	\$16,642
9060.81		HEALTH INSURANCE		\$283,232.70	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS			Dept TOTALS:	\$302,324.58	\$26,751	\$26,751	\$28,034	\$28,034
EMPLOYEE BENEFITS			Sect TOTALS:	\$302,324.58	\$26,751	\$26,751	\$28,034	\$28,034
SCHEDULE 1 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:				\$9,783,305.29	\$11,564,882	\$11,567,069	\$10,355,447	\$10,355,447
SCHEDULE 1 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION		ADMINISTRATION						
8042.10	20 PART TIME/TEMPORARY	SAFETY PROGRAM		\$24,940.97	\$25,134	\$25,134	\$25,635	\$25,635
8042.30	100 DATA PROCESSING	SAFETY PROGRAM		\$190.11	\$50	\$50	\$300	\$300
8042.30	300 LEGAL	SAFETY PROGRAM		\$0.00	\$50	\$50	\$50	\$50
8042.40	140 CONTRACTING SERVICE'S	SAFETY PROGRAM		\$1,063.00	\$1,500	\$1,500	\$1,300	\$1,300
8042.40	320 LEASED/SERVICE EQUIPMENT	SAFETY PROGRAM		\$27.85	\$100	\$100	\$50	\$50
8042.40	340 LITERATURE	SAFETY PROGRAM		\$0.00	\$1,500	\$1,500	\$100	\$100
8042.40	410 NURSING SUPPLIES	SAFETY PROGRAM		\$0.00	\$2,000	\$2,000	\$1,500	\$1,500
8042.40	420 OFFICE SUPPLIES	SAFETY PROGRAM		\$0.00	\$1,000	\$1,000	\$800	\$800
8042.40	480 POSTAGE	SAFETY PROGRAM		\$46.90	\$300	\$300	\$150	\$150
8042.40	485 PRINTING/PAPER	SAFETY PROGRAM		\$0.00	\$250	\$250	\$100	\$100
8042.40	640 SUPPLIES (NOT OFFICE)	SAFETY PROGRAM		\$60.00	\$1,000	\$1,000	\$900	\$900
8042.40	660 TELEPHONE	SAFETY PROGRAM		\$162.44	\$735	\$735	\$650	\$650
8042.40	733 TRAINING/ALL OTHER	SAFETY PROGRAM		\$5,326.00	\$4,000	\$4,000	\$3,500	\$3,500
SAFETY PROGRAM - LIABILITY INS FUND			Dept TOTALS:	\$31,817.27	\$37,619	\$37,619	\$35,035	\$35,035

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 1 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION		ADMINISTRATION						
1910.40	270	INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$404,714.67	\$375,000	\$375,000	\$400,000	\$400,000
1930.40	270	INSURANCE-LIABILITY	JUDGEMENTS AND CLAIMS	\$111,147.34	\$75,000	\$75,000	\$50,000	\$50,000
UNCLASSIFIED GENERAL			Dept TOTALS:	\$515,862.01	\$450,000	\$450,000	\$450,000	\$450,000
ADMINISTRATION			Sect TOTALS:	\$547,679.28	\$487,619	\$487,619	\$485,035	\$485,035
BUDGET SECTION		EMPLOYEE BENEFITS						
9010.80	88	FRINGE	STATE RETIREMENT	\$2,185.89	\$4,363	\$4,363	\$4,555	\$4,555
9030.80	88	FRINGE	SOCIAL SECURITY	\$360.99	\$1,925	\$1,925	\$1,961	\$1,961
9040.80	88	FRINGE	WORKERS' COMPENSATION	\$644.61	\$750	\$750	\$1,030	\$1,030
EMPLOYEE BENEFITS			Dept TOTALS:	\$3,191.49	\$7,038	\$7,038	\$7,546	\$7,546
EMPLOYEE BENEFITS			Sect TOTALS:	\$3,191.49	\$7,038	\$7,038	\$7,546	\$7,546
SCHEDULE 1 - CI LIABILITY INSURANCE FUND TOTALS:				\$550,870.77	\$494,657	\$494,657	\$492,581	\$492,581
SCHEDULE 1 - D COUNTY ROAD FUND								
BUDGET SECTION		MAINTENANCE						
5110.10	10	FULL TIME	MAINTENANCE, ROADS AND BRIDGES	\$754,402.20	\$740,588	\$753,946	\$806,827	\$806,827
5110.10	20	PART TIME/TEMPORARY	MAINTENANCE, ROADS AND BRIDGES	\$19,612.50	\$14,401	\$14,401	\$15,000	\$15,000
5110.10	30	OVERTIME/OTHER	MAINTENANCE, ROADS AND BRIDGES	\$116,238.22	\$70,000	\$70,000	\$75,000	\$75,000
5110.40	10	ADVERTISING	MAINTENANCE, ROADS,AND BRIDGES	\$210.23	\$200	\$200	\$250	\$250
5110.40	50	BRIDGE PROJECTS	MAINTENANCE, ROADS,AND BRIDGES	\$25,132.02	\$40,000	\$43,500	\$40,000	\$40,000
5110.40	70	CAR MAINTENANCE	MAINTENANCE, ROADS,AND BRIDGES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
5110.40	90	CLOTHING	MAINTENANCE, ROADS,AND BRIDGES	\$10,585.00	\$10,585	\$10,585	\$10,585	\$10,585
5110.40	140	CONTRACTING SERVICE'S	MAINTENANCE, ROADS,AND BRIDGES	\$45,624.91	\$30,000	\$30,000	\$30,000	\$30,000
5110.40	240	HIGHWAY MAINTENANCE	MAINTENANCE, ROADS,AND BRIDGES	\$12,593.77	\$15,000	\$15,000	\$15,000	\$15,000
5110.40	241	HIGHWAY PAVEMENTPATCHING	MAINTENANCE, ROADS,AND BRIDGES	\$49,957.04	\$54,000	\$54,000	\$55,000	\$55,000
5110.40	242	HIGHWAY PAVEMENTSTRIPING	MAINTENANCE, ROADS,AND BRIDGES	\$25,982.00	\$35,000	\$35,000	\$35,000	\$35,000
5110.40	260	HIGHWAY SUPPLIES/SIGNS	MAINTENANCE, ROADS,AND BRIDGES	\$12,942.99	\$20,000	\$21,122	\$15,000	\$15,000
5110.40	262	METAL PIPES/CULVERTS	MAINTENANCE, ROADS,AND BRIDGES	\$7,758.19	\$5,000	\$5,000	\$10,000	\$10,000
5110.40	264	HEAVY STONE/GABIONS	MAINTENANCE, ROADS,AND BRIDGES	\$2,500.00	\$2,500	\$2,500	\$2,500	\$2,500
5110.40	270	INSURANCE-LIABILITY	MAINTENANCE, ROADS,AND BRIDGES	\$7,076.51	\$8,000	\$8,000	\$8,000	\$8,000
5110.40	320	LEASED/SERVICE EQUIPMENT	MAINTENANCE, ROADS,AND BRIDGES	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
5110.40	602	CINDERS/SALT	MAINTENANCE, ROADS,AND BRIDGES	\$207,147.86	\$190,000	\$200,415	\$165,000	\$165,000
COUNTY ROAD FUND			Dept TOTALS:	\$1,297,763.44	\$1,246,274	\$1,274,669	\$1,294,162	\$1,294,162
MAINTENANCE			Sect TOTALS:	\$1,297,763.44	\$1,246,274	\$1,274,669	\$1,294,162	\$1,294,162

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - D COUNTY ROAD FUND							
BUDGET SECTION	EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT	\$121,184.64	\$148,788	\$148,788	\$145,300	\$145,300
9030.80	88 FRINGE	SOCIAL SECURITY	\$67,127.86	\$65,691	\$65,691	\$62,821	\$62,821
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$24,148.10	\$25,593	\$25,593	\$32,951	\$32,951
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$3,747.00	\$3,496	\$3,496	\$2,000	\$2,000
9055.80	88 FRINGE	DISABILITY INSURANCE	\$2,300.82	\$3,000	\$3,000	\$2,952	\$2,952
9060.80	88 FRINGE	HEALTH INSURANCE	\$467,823.46	\$387,324	\$387,324	\$432,000	\$432,000
EMPLOYEE BENEFITS		Dept TOTALS:	\$686,331.88	\$633,892	\$633,892	\$678,024	\$678,024
EMPLOYEE BENEFITS		Sect TOTALS:	\$686,331.88	\$633,892	\$633,892	\$678,024	\$678,024
SCHEDULE 1 - D COUNTY ROAD FUND			TOTALS:	\$1,984,095.32	\$1,880,166	\$1,908,561	\$1,972,186
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION	ROAD MACHINERY						
5130.10	10 FULL TIME	ROAD MACHINERY FUND	\$172,724.90	\$166,612	\$169,926	\$175,577	\$175,577
5130.10	30 OVERTIME/OTHER	ROAD MACHINERY FUND	\$30,875.71	\$25,000	\$25,000	\$25,000	\$25,000
5130.20	280 TOOLS	ROAD MACHINERY FUND	\$2,924.29	\$3,000	\$3,000	\$5,000	\$5,000
5130.40	140 CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$770.60	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	191 ELECTRIC UTILITY	ROAD MACHINERY FUND	\$16,499.30	\$20,000	\$20,148	\$20,000	\$20,000
5130.40	210 GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$331.70	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	220 AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$120,476.36	\$120,000	\$120,000	\$125,000	\$125,000
5130.40	231 HEATING FUEL	ROAD MACHINERY FUND	\$16,962.93	\$25,000	\$25,027	\$18,000	\$18,000
5130.40	320 LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$4,871.60	\$5,000	\$5,000	\$5,000	\$5,000
5130.40	350 OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$516.00	\$1,000	\$1,000	\$1,000	\$1,000
5130.40	430 OIL	ROAD MACHINERY FUND	\$8,496.97	\$7,000	\$7,000	\$7,000	\$7,000
5130.40	510 RADIO REPAIRS	ROAD MACHINERY FUND	\$1,131.00	\$1,500	\$1,500	\$2,000	\$2,000
5130.40	560 REPAIRS	ROAD MACHINERY FUND	\$104,127.89	\$150,000	\$150,953	\$150,000	\$150,000
5130.40	680 TIRES	ROAD MACHINERY FUND	\$34,822.47	\$20,000	\$20,000	\$18,000	\$18,000
ROAD MACHINERY FUND		Dept TOTALS:	\$515,531.72	\$546,112	\$550,554	\$553,577	\$553,577
ROAD MACHINERY		Sect TOTALS:	\$515,531.72	\$546,112	\$550,554	\$553,577	\$553,577

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - DM ROAD MACHINERY FUND							
BUDGET SECTION EMPLOYEE BENEFITS							
9010.80	88 FRINGE	STATE RETIREMENT	\$33,106.83	\$33,261	\$33,261	\$31,261	\$31,261
9030.80	88 FRINGE	SOCIAL SECURITY	\$15,464.05	\$14,658	\$14,658	\$13,458	\$13,458
9040.80	88 FRINGE	WORKERS' COMPENSATION	\$6,099.01	\$5,721	\$5,721	\$7,071	\$7,071
9055.80	88 FRINGE	DISABILITY INSURANCE	\$409.50	\$500	\$500	\$360	\$360
9060.80	88 FRINGE	HEALTH INSURANCE	\$67,060.12	\$83,219	\$83,219	\$86,400	\$86,400
EMPLOYEE BENEFITS Dept TOTALS:			\$122,139.51	\$137,359	\$137,359	\$138,550	\$138,550
BUDGET SECTION EMPLOYEE BENEFITS							
9050.80	88 FRINGE	UNEMPLOYMENT INSURANCE	\$.00	\$0	\$0	\$1,000	\$1,000
ROAD MACHINERY FUND Dept TOTALS:			\$.00	\$0	\$0	\$1,000	\$1,000
EMPLOYEE BENEFITS Sect TOTALS:			\$122,139.51	\$137,359	\$137,359	\$139,550	\$139,550
SCHEDULE 1 - DM ROAD MACHINERY FUND TOTALS:			\$637,671.23	\$683,471	\$687,913	\$693,127	\$693,127
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION STAFF							
1410.21		COUNTY CLERK	\$4,176.55	\$10,230	\$10,230	\$2,655	\$2,655
COUNTY CLERK Dept TOTALS:			\$4,176.55	\$10,230	\$10,230	\$2,655	\$2,655
BUDGET SECTION STAFF							
1620.21	913 JAIL RENOVATIONS	BUILDINGS - CAPITAL	\$.00	\$0	\$10,000	\$60,000	\$60,000
1620.21	929 BOILER	BUILDINGS - CAPITAL	\$.00	\$360,000	\$367,065	\$0	\$0
1620.21	988 COURTHOUSE RENOVATIONS	BUILDINGS - CAPITAL	\$9,693.17	\$0	\$225,237	\$0	\$0
1620.21	996 PSB LIGHTING	BUILDINGS - CAPITAL	\$2,877.00	\$0	\$40,373	\$0	\$0
PUBLIC WORKS/BUILDINGS Dept TOTALS:			\$12,570.17	\$360,000	\$642,675	\$60,000	\$60,000
STAFF Sect TOTALS:			\$16,746.72	\$370,230	\$652,905	\$62,655	\$62,655

APPROPRIATION

SCHEDULE 1 - H CAPITAL FUND			ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION SHARED SERVICES							
1620.20	911 COB & PSB Carpet	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$17,500	\$17,500
1620.20	923 STANDBY GENERATOR	BUILDINGS - CAPITAL	\$.00	\$125,000	\$125,000	\$0	\$0
1620.20	924 COURTHOUSE FACADE REPAIR	BUILDINGS - CAPITAL	\$48,691.53	\$0	\$5,185	\$0	\$0
1620.20	926 HVAC CONTROL SYSTEM	BUILDINGS - CAPITAL	\$.00	\$30,000	\$60,000	\$0	\$0
1620.20	927 CRTHOUSE EXT RENOVATION	BUILDINGS - CAPITAL	\$179,274.83	\$250,000	\$350,148	\$0	\$0
1620.20	928 COB BATHROOMS	BUILDINGS - CAPITAL	\$10,346.74	\$0	\$9,653	\$0	\$0
1620.20	990 E911 BACKUP CENTER	BUILDINGS - CAPITAL	\$.00	\$0	\$60,000	\$0	\$0
1620.21	60 Pick-up	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$0	\$0
1620.21	901	BUILDINGS - CAPITAL	\$.00	\$10,000	\$10,000	\$45,000	\$45,000
1620.21	901 Tractor	BUILDINGS - CAPITAL	\$.00	\$0	\$0	\$0	\$0
1624.20		TROPICAL STORM LEE DISASTER-CAPITAL	\$406,697.40	\$0	\$93,303	\$0	\$0
1624.20	121 ELEVATORS	TROPICAL STORM LEE DISASTER-CAPITAL	\$.00	\$0	\$351,635	\$0	\$0
1625.20		TROPICAL STORM LEE DISASTER-EXPENDITURES	\$3,054,815.51	\$0	\$698,365	\$0	\$0
PUBLIC WORKS/BUILDINGS Dept TOTALS:			\$3,699,826.01	\$415,000	\$1,763,289	\$62,500	\$62,500
BUDGET SECTION SHARED SERVICES							
1680.21	90 COMPUTER	INFORMATION TECHNOLOGY - CAPITAL	\$29,002.14	\$38,000	\$38,000	\$38,000	\$38,000
INFORMATION TECHNOLOGY Dept TOTALS:			\$29,002.14	\$38,000	\$38,000	\$38,000	\$38,000
SHARED SERVICES Sect TOTALS:			\$3,728,828.15	\$453,000	\$1,801,289	\$100,500	\$100,500
BUDGET SECTION PUBLIC SAFETY							
3110.21		SHERIFF - CAPITAL	\$3,000.00-	\$0	\$7,500	\$0	\$0
3110.21	60 CAR/TRUCK	SHERIFF - CAPITAL	\$37,826.00	\$87,500	\$87,500	\$47,000	\$47,000
SHERIFF Dept TOTALS:			\$34,826.00	\$87,500	\$95,000	\$47,000	\$47,000
BUDGET SECTION PUBLIC SAFETY							
3150.21		JAIL - CAPITAL	\$18,435.80	\$16,929	\$16,929	\$0	\$0
JAIL Dept TOTALS:			\$18,435.80	\$16,929	\$16,929	\$0	\$0
PUBLIC SAFETY Sect TOTALS:			\$53,261.80	\$104,429	\$111,929	\$47,000	\$47,000

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION		PUBLIC HEALTH					
4011.21		PUBLIC HEALTH ADMIN. - CAPITAL	\$31,895.16	\$0	\$32	\$0	\$0
PUBLIC HEALTH		Dept TOTALS:	\$31,895.16	\$0	\$32	\$0	\$0
PUBLIC HEALTH		Sect TOTALS:	\$31,895.16	\$0	\$32	\$0	\$0
BUDGET SECTION		TRANSPORTATION					
5630.21		BUS OPERATIONS - CAPITAL	\$593,488.00	\$0	\$0	\$0	\$0
TRANSPORTATION		Dept TOTALS:	\$593,488.00	\$0	\$0	\$0	\$0
BUDGET SECTION		TRANSPORTATION					
2011.01		STANTON HILL RD. 3.22 MILES	\$381,978.11	\$0	\$0	\$0	\$0
2011.02		CODDINGTON RD. 2.3 MILES	\$385,675.65	\$0	\$0	\$0	\$0
2011.03		E. RIVER RD. 7.76 MILES	\$454,943.37	\$0	\$56,019	\$0	\$0
2011.05		WILLSEYVILLE RD. .72 MILE	\$0.00	\$0	\$25,000	\$0	\$0
2011.07		DAY HOLLOW SPUR 1.5 MILES	\$121,550.58	\$0	\$0	\$0	\$0
COUNTY ROAD FUND		Dept TOTALS:	\$1,344,147.71	\$0	\$81,019	\$0	\$0
TRANSPORTATION		Sect TOTALS:	\$1,937,635.71	\$0	\$81,019	\$0	\$0
BUDGET SECTION		SOCIAL SERVICES					
6010.21	60 CAR/TRUCK	SOCIAL SERVICES - CAPITAL	\$45,321.00	\$0	\$299	\$50,000	\$50,000
6010.21	90 COMPUTER	SOCIAL SERVICES - CAPITAL	\$9,380.00	\$55,000	\$55,000	\$0	\$0
DEPARTMENT OF SOCIAL SERVICES		Dept TOTALS:	\$54,701.00	\$55,000	\$55,299	\$50,000	\$50,000
SOCIAL SERVICES		Sect TOTALS:	\$54,701.00	\$55,000	\$55,299	\$50,000	\$50,000

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 1 - H CAPITAL FUND							
BUDGET SECTION MAINTENANCE							
2008.02		BODLE HILL RD. RESURFACING	\$16,690.24	\$0	\$0	\$0	\$0
2010.01		WEST RIVER RD	\$4,084.80	\$0	\$0	\$0	\$0
2010.02		HALSEY VALLEY RD	\$14,984.58	\$0	\$0	\$0	\$0
2010.10		HALSEY VALLEY RD BRIDGE OVER PIPE CREEK	\$614,555.59	\$0	\$496,103	\$0	\$0
2012.03		GLEN MARY DR. 5.7 MILES	\$0.00	\$661,971	\$1,148,477	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:			\$650,315.21	\$661,971	\$1,644,580	\$0	\$0
BUDGET SECTION MAINTENANCE							
2007.14		TAPPAN RD BRIDGE 3335280	\$1,230,896.02	\$0	\$74,104	\$0	\$0
2008.08		SOUTHSIDE DR BRIDGE OVER PUMPELLY CREEK	\$20,187.30	\$0	\$289,745	\$0	\$0
2009.01		WEST CREEK RD. RECONSTRUCTION	\$9,660.00	\$0	\$0	\$0	\$0
2009.02		E. RIVER RD. BRIDGE OVER WAPPASENING CRE	\$0.00	\$0	\$35,790	\$0	\$0
2009.05		MAIN ST BRIDGE OVER CAYUTA LOCKWOOD	\$1,005,898.60	\$0	\$246,155	\$0	\$0
2010.06		STRAITS CORNERS RD BRIDGE	\$1,019,084.19	\$0	\$118,541	\$0	\$0
2010.07		LILLIE HILL RD BRIDGE	\$1,984.00	\$0	\$55,141	\$0	\$0
2010.08		CULVERT REPLACEMENT	\$25,630.50	\$0	\$16,530	\$0	\$0
2011.08		GASKILL RD BRIDGE BIN 3335370	\$66,251.83	\$1,000,000	\$1,003,619	\$0	\$0
2011.09		DEAN CREEK & SABIN RD BR 3334850 3334860	\$68,737.69	\$1,400,000	\$1,406,162	\$0	\$0
2011.10		GRIDLEYVILLE CROSSING RD 3335090	\$18,896.80	\$1,500,000	\$1,505,110	\$0	\$0
2012.01		PENN AVE 3.3 MILES	\$0.00	\$165,000	\$0	\$0	\$0
2012.02		HALSEY VALLEY RD 9.13 MILES	\$0.00	\$200,000	\$0	\$0	\$0
2012.04		CORPORATE DR.-IDA PROJECT	\$0.00	\$0	\$50,000	\$0	\$0
2012.05		PENN AVE BRIDGE	\$0.00	\$0	\$469,084	\$0	\$0
2013.01		County Rd Projects	\$0.00	\$0	\$0	\$1,026,971	\$1,026,971
2013.02		E. River Rd Bridge BIN: 3335410	\$0.00	\$0	\$0	\$1,400,000	\$1,400,000
2013.03		Gaskill Rd Bridge BIN 3335390	\$0.00	\$0	\$0	\$700,000	\$700,000
2013.04		Culvert Replacement	\$0.00	\$0	\$0	\$100,000	\$100,000
2013.05		Catatonk Creek Rd. Bridge BIN: 3335130	\$0.00	\$0	\$0	\$1,000,000	\$1,000,000
2013.06		Ellis Creek Rd Bridge BIN: 3334880	\$0.00	\$0	\$0	\$1,000,000	\$1,000,000
COUNTY ROAD FUND Dept TOTALS:			\$3,467,226.93	\$4,265,000	\$5,269,981	\$5,226,971	\$5,226,971
BUDGET SECTION MAINTENANCE							
2006.03		HALSEY VALLEY RD BRIDGE 3335010 TOB	\$0.00	\$0	\$31,527	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:			\$0.00	\$0	\$31,527	\$0	\$0
MAINTENANCE Sect TOTALS:			\$4,117,542.14	\$4,926,971	\$6,946,088	\$5,226,971	\$5,226,971

APPROPRIATION

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED	
			2011	2012	2012	2013	2013	
SCHEDULE 1 - H CAPITAL FUND								
BUDGET SECTION ROAD MACHINERY								
5130.21	230	RADIO & EQUIPMENT	ROAD MACHINERY - CAPITAL	\$.00	\$0	\$0	\$40,000	\$40,000
5130.21	908		ROAD MACHINERY-CAPITAL	\$219,007.00	\$225,000	\$225,000	\$0	\$0
5130.21	909	Radio Upgrade	ROAD MACHINERY-CAPITAL	\$.00	\$0	\$0	\$0	\$0
5130.21	910	Pickup	ROAD MACHINERY-CAPITAL	\$.00	\$0	\$0	\$0	\$0
5130.21	911	Inspection Upgrade	Inspection Upgrade	\$.00	\$0	\$0	\$3,000	\$3,000
5130.21	915		ROAD MACHINERY-CAPITAL	\$90,791.60	\$45,000	\$54,208	\$0	\$0
5130.21	918		ROAD MACHINERY-CAPITAL	\$64,494.69	\$25,000	\$40,505	\$0	\$0
5130.21	920		ROAD MACHINERY-CAPITAL	\$.00	\$0	\$123,000	\$0	\$0
ROAD MACHINERY FUND			Dept TOTALS:	\$374,293.29	\$295,000	\$442,713	\$43,000	\$43,000
ROAD MACHINERY			Sect TOTALS:	\$374,293.29	\$295,000	\$442,713	\$43,000	\$43,000
SCHEDULE 1 - H CAPITAL FUND			TOTALS:	\$10,314,903.97	\$6,204,630	\$10,091,274	\$5,530,126	\$5,530,126
SCHEDULE 1 - S SELF-INSURANCE FUND								
BUDGET SECTION ADMINISTRATION								
1710.10	10	FULL TIME	WORKERS' COMPENSATION	\$32,412.25	\$35,917	\$35,917	\$38,512	\$38,512
1710.30	100	DATA PROCESSING	WORKERS' COMPENSATION	\$33.43	\$50	\$50	\$50	\$50
1710.30	300	LEGAL	WORKERS' COMPENSATION	\$175.00	\$300	\$300	\$200	\$200
1710.40	140	CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$19,275.00	\$19,350	\$19,350	\$19,275	\$19,275
1710.40	180	DUES	WORKERS' COMPENSATION	\$55.00	\$55	\$55	\$55	\$55
1710.40	270	INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$11,602.50	\$11,700	\$11,187	\$11,746	\$11,746
1710.40	280	INVESTIGATIONS	WORKERS' COMPENSATION	\$1,606.64	\$3,000	\$3,000	\$2,000	\$2,000
1710.40	320	LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$243.00	\$300	\$300	\$200	\$200
1710.40	340	LITERATURE	WORKERS' COMPENSATION	\$429.00	\$250	\$275	\$250	\$250
1710.40	420	OFFICE SUPPLIES	WORKERS' COMPENSATION	\$37.54	\$50	\$50	\$0	\$0
1710.40	450	PAYMENT TO STATE	WORKERS' COMPENSATION	\$121,661.05	\$133,000	\$139,387	\$133,000	\$133,000
1710.40	480	POSTAGE	WORKERS' COMPENSATION	\$77.46	\$150	\$150	\$100	\$100
1710.40	660	TELEPHONE	WORKERS' COMPENSATION	\$81.14	\$100	\$100	\$100	\$100
1710.40	733	TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$449.00	\$500	\$500	\$980	\$980
1720.40	101	COMPENSATION AWARDS	BENEFITS AND AWARDS	\$565,620.94	\$485,000	\$485,000	\$500,000	\$500,000
1720.40	330	LEGAL FEES	BENEFITS AND AWARDS	\$.00	\$7,000	\$6,343	\$3,000	\$3,000
1720.40	370	MEDICAL EXPENSE	BENEFITS AND AWARDS	\$145,404.97	\$100,000	\$100,000	\$200,000	\$200,000
1720.40	380	MEDICAL AWARDS	BENEFITS AND AWARDS	\$219,925.79	\$400,000	\$400,000	\$300,000	\$300,000
1720.40	390	MILEAGE EXPENSE	BENEFITS AND AWARDS	\$9,755.36	\$4,000	\$4,000	\$4,000	\$4,000
1722.40	270	INSURANCE-LIABILITY	EXCESS INSURANCE	\$101,947.00	\$110,000	\$112,170	\$126,000	\$126,000
WORKERS COMPENSATION FUND			Dept TOTALS:	\$1,230,792.07	\$1,310,722	\$1,318,134	\$1,339,468	\$1,339,468
ADMINISTRATION			Sect TOTALS:	\$1,230,792.07	\$1,310,722	\$1,318,134	\$1,339,468	\$1,339,468

APPROPRIATION

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 1 -	S	SELF-INSURANCE FUND						
	BUDGET SECTION	EMPLOYEE BENEFITS						
9010.80	88 FRINGE	STATE RETIREMENT		\$3,867.69	\$6,234	\$6,234	\$7,025	\$7,025
9030.80	88 FRINGE	SOCIAL SECURITY		\$2,275.62	\$2,747	\$2,747	\$2,946	\$2,946
9040.80	88 FRINGE	WORKERS' COMPENSATION		\$991.71	\$1,072	\$1,072	\$1,517	\$1,517
9055.80	88 FRINGE	DISABILITY INSURANCE		\$79.57	\$84	\$84	\$109	\$109
9060.80	88 FRINGE	HEALTH INSURANCE		\$18,941.70	\$16,000	\$16,000	\$14,300	\$14,300
	EMPLOYEE BENEFITS		Dept TOTALS:	\$26,156.29	\$26,137	\$26,137	\$25,897	\$25,897
	EMPLOYEE BENEFITS		Sect TOTALS:	\$26,156.29	\$26,137	\$26,137	\$25,897	\$25,897
SCHEDULE 1 -	S	SELF-INSURANCE FUND		TOTALS:	\$1,256,948.36	\$1,336,859	\$1,344,271	\$1,365,365

APPROPRIATION

	ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 1					
REPORT TOTALS:	\$94,837,052.16	\$95,237,793	\$101,538,230	\$91,399,383	\$91,399,383

REVENUES SCHEDULE 2

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1051.00	GAIN FROM SALE OF TAX ACQUIRED PROPERTY	\$169,587.37	\$0	\$0	\$50,000	\$50,000
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$1,330,320.43	\$1,441,167	\$1,441,167	\$1,355,534	\$1,355,534
1090.00	INTEREST & PENALTIES ON REAL PROP TAXES	\$847,441.65	\$850,000	\$850,000	\$920,000	\$920,000
TREASURER	Dept TOTALS:	\$2,347,349.45	\$2,291,167	\$2,291,167	\$2,325,534	\$2,325,534
BUDGET SECTION REAL PROPERTY TAX ITEMS						
1001.00	REAL PROPERTY TAXES	\$20,260,838.00	\$0	\$20,596,898	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$20,260,838.00	\$0	\$20,596,898	\$0	\$0
REAL PROPERTY TAX ITEMS	Sect TOTALS:	\$22,608,187.45	\$2,291,167	\$22,888,065	\$2,325,534	\$2,325,534
BUDGET SECTION NON-PROPERTY TAXES						
1113.10	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$8,000.00	\$10,168	\$10,168	\$11,000	\$11,000
TREASURER	Dept TOTALS:	\$8,000.00	\$10,168	\$10,168	\$11,000	\$11,000
BUDGET SECTION NON-PROPERTY TAXES						
1140.00	EMERGENCY TELEPHONE E911 SURCHARGE	\$150,925.25	\$180,000	\$180,000	\$180,000	\$180,000
PUBLIC SAFETY/E911	Dept TOTALS:	\$150,925.25	\$180,000	\$180,000	\$180,000	\$180,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.11	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$38,000.00	\$45,000	\$45,000	\$97,000	\$97,000
ECONOMIC DEVELOPMENT	Dept TOTALS:	\$38,000.00	\$45,000	\$45,000	\$97,000	\$97,000
BUDGET SECTION NON-PROPERTY TAXES						
1113.00	TAX ON HOTEL/MOTEL ROOM OCCUPANCY	\$149,317.29	\$144,853	\$144,853	\$150,000	\$150,000
PROGRAMS W/ COUNTY SUPPORT	Dept TOTALS:	\$149,317.29	\$144,853	\$144,853	\$150,000	\$150,000
BUDGET SECTION NON-PROPERTY TAXES						
1110.00	SALES AND USE TAX	\$13,599,000.10	\$14,500,000	\$14,500,000	\$15,130,781	\$15,130,781
1110.10	SALES TAX-CAPITAL	\$1,748,073.60	\$1,685,000	\$1,685,000	\$2,012,500	\$2,012,500
UNCLASSIFIED GENERAL	Dept TOTALS:	\$15,347,073.70	\$16,185,000	\$16,185,000	\$17,143,281	\$17,143,281
NON-PROPERTY TAXES	Sect TOTALS:	\$15,693,316.24	\$16,565,021	\$16,565,021	\$17,581,281	\$17,581,281

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION	DEPARTMENTAL INCOME					
2627.00	STOP DWI PROGRAM	\$.00	\$14,000	\$14,000	\$14,000	\$14,000
DISTRICT ATTORNEY						
	Dept TOTALS:	\$.00	\$14,000	\$14,000	\$14,000	\$14,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1230.00	TREASURER FEES	\$9,117.17	\$12,000	\$12,000	\$12,000	\$12,000
1230.10	TREASURER FEES - PROPERTY SEARCHES	\$64,065.00	\$56,000	\$56,000	\$60,000	\$60,000
1230.20	TREASURER FEES - IDA REPAYMENT	\$27,500.00	\$30,000	\$30,000	\$30,000	\$30,000
1235.00	CHARGES FOR TAX ADVT & REDEMPTION EXP	\$9,268.11	\$10,000	\$10,000	\$11,000	\$11,000
TREASURER						
	Dept TOTALS:	\$109,950.28	\$108,000	\$108,000	\$113,000	\$113,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1290.00	TAX MAPS & ASSESSMENT FEES	\$24,422.60	\$30,000	\$30,000	\$30,000	\$30,000
ASSESSMENTS						
	Dept TOTALS:	\$24,422.60	\$30,000	\$30,000	\$30,000	\$30,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1255.00	CLERK FEES	\$387,560.55	\$378,600	\$378,600	\$389,898	\$389,898
COUNTY CLERK						
	Dept TOTALS:	\$387,560.55	\$378,600	\$378,600	\$389,898	\$389,898
BUDGET SECTION	DEPARTMENTAL INCOME					
1256.00	DEPARTMENT OF MOTOR VEHICLES FEES	\$283,206.90	\$376,550	\$376,550	\$376,550	\$376,550
1256.10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$305,180.76	\$350,062	\$350,062	\$350,062	\$350,062
MOTOR VEHICLES						
	Dept TOTALS:	\$588,387.66	\$726,612	\$726,612	\$726,612	\$726,612
BUDGET SECTION	DEPARTMENTAL INCOME					
1270.60	SHARED SERVICES-ATTORNEY	\$92,960.00	\$144,901	\$144,901	\$120,000	\$120,000
LAW						
	Dept TOTALS:	\$92,960.00	\$144,901	\$144,901	\$120,000	\$120,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1260.00	PERSONNEL FEES	\$4,200.00	\$3,935	\$3,935	\$2,485	\$2,485
PERSONNEL						
	Dept TOTALS:	\$4,200.00	\$3,935	\$3,935	\$2,485	\$2,485

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION DEPARTMENTAL INCOME						
1291.00	ELECTION FEES	\$4,036.65	\$1,200	\$1,200	\$800	\$800
ELECTIONS Dept TOTALS:		\$4,036.65	\$1,200	\$1,200	\$800	\$800
BUDGET SECTION DEPARTMENTAL INCOME						
1270.10	SHARED SERVICES-BUILDINGS	\$256,111.00	\$270,611	\$270,611	\$260,000	\$260,000
1293.00	B&G SERVICE FEES	\$.00	\$42,896	\$42,896	\$42,896	\$42,896
PUBLIC WORKS/BUILDINGS Dept TOTALS:		\$256,111.00	\$313,507	\$313,507	\$302,896	\$302,896
BUDGET SECTION DEPARTMENTAL INCOME						
1270.20	SHARED SERVICES-INFORMATION TECHNOLOGY	\$69,596.79	\$108,858	\$108,858	\$88,150	\$88,150
1270.70	SHARED SERVICES-GIS	\$.00	\$2,985	\$2,985	\$1,985	\$1,985
2228.00	DATA PROCESSING/PRINTING OTHER GOV'TS	\$678.88	\$1,500	\$1,500	\$750	\$750
INFORMATION TECHNOLOGY Dept TOTALS:		\$70,275.67	\$113,343	\$113,343	\$90,885	\$90,885
BUDGET SECTION DEPARTMENTAL INCOME						
1510.00	SHERIFF FEES	\$62,236.97	\$62,000	\$62,000	\$62,000	\$62,000
2595.00	PATROL INCOME	\$4,832.00	\$0	\$0	\$0	\$0
SHERIFF Dept TOTALS:		\$67,068.97	\$62,000	\$62,000	\$62,000	\$62,000
BUDGET SECTION DEPARTMENTAL INCOME						
1515.00	ALTERNATIVES TO INCARCERATION FEES	\$478.35	\$600	\$600	\$500	\$500
1580.00	RESTITUTION SURCHARGE	\$3,144.41	\$4,400	\$4,400	\$4,000	\$4,000
1581.00	PROBATION - DWI SUPERVISION FEES	\$18,968.00	\$20,000	\$20,000	\$20,000	\$20,000
1581.10	DWI-PROBATION SALARY	\$.00	\$0	\$0	\$14,200	\$14,200
PROBATION Dept TOTALS:		\$22,590.76	\$25,000	\$25,000	\$38,700	\$38,700
BUDGET SECTION DEPARTMENTAL INCOME						
2264.00	JAIL - FOR OTHER GOVERNMENTS	\$418,701.41	\$550,000	\$550,000	\$600,000	\$600,000
2265.00	JAIL - INMATE FORFEITURES	\$1,376.69	\$1,000	\$1,000	\$1,500	\$1,500
2772.00	MISC JAIL REVENUE	\$7,900.00	\$3,000	\$3,000	\$5,000	\$5,000
JAIL Dept TOTALS:		\$427,978.10	\$554,000	\$554,000	\$606,500	\$606,500

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION	DEPARTMENTAL INCOME					
1589.00	HANDICAPPED PARKING SURCHARGE	\$55.00	\$0	\$0	\$0	\$0
SPECIAL TRAFFIC PROGRAMS						
	Dept TOTALS:	\$55.00	\$0	\$0	\$0	\$0
BUDGET SECTION	DEPARTMENTAL INCOME					
1588.00	FIRE/EMS REIMBURSEMENTS	\$12,166.00	\$4,000	\$4,000	\$4,000	\$4,000
FIRE						
	Dept TOTALS:	\$12,166.00	\$4,000	\$4,000	\$4,000	\$4,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1601.00	PUBLIC HEALTH FEES	\$20,852.00	\$32,000	\$32,000	\$30,000	\$30,000
1601.10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$9,360.00	\$15,000	\$15,000	\$15,000	\$15,000
1601.11	PUBLIC HEALTH FEES-WATER	\$2,178.00	\$3,000	\$3,000	\$3,000	\$3,000
1601.12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$6,208.00	\$16,000	\$16,000	\$16,000	\$16,000
1601.13	DISEASE CONTROL CLINIC FEES	\$20.00	\$20,000	\$20,000	\$25,000	\$25,000
1601.14	PUBLIC HEALTH FEES-OTHER	\$6,873.00	\$8,000	\$8,000	\$8,000	\$8,000
1601.16	PUBLIC HEALTH FEES - OSHA	\$156.50	\$0	\$0	\$0	\$0
1601.17	EH TANNING FEES	\$1,060.00	\$0	\$0	\$0	\$0
1601.18	PUBLIC HEALTH - INSPECTION FEES	\$19,425.25	\$41,000	\$41,000	\$38,000	\$38,000
1610.00	HOME NURSING CHARGES	\$1,474,589.67	\$1,670,000	\$1,670,000	\$1,773,000	\$1,773,000
1610.10	PREVENTIVE AND PRIMARY CHARGES	\$63,570.21	\$25,000	\$25,000	\$30,000	\$30,000
1610.14	IMMUNIZATION CHARGES	\$40.00	\$0	\$0	\$0	\$0
1610.15	EVALUATION TEAM REVENUE	\$4,720.00	\$0	\$0	\$0	\$0
1610.16	HANDICAPPED EDUCATION FEES	\$19.50	\$280,000	\$280,000	\$200,000	\$200,000
1610.17	EARLY INTERVENTION FEES	\$199,513.91	\$450,000	\$450,000	\$322,000	\$322,000
1610.20	DENTAL VAN FEES	\$92,295.66	\$165,000	\$165,000	\$155,000	\$155,000
1610.22	PUBLIC HEALTH ADMIN RECEIPTS	\$9,132.75	\$0	\$0	\$0	\$0
2280.00	LOCAL GRANTS	\$0.00	\$36,366	\$41,636	\$0	\$0
PUBLIC HEALTH						
	Dept TOTALS:	\$1,910,014.45	\$2,761,366	\$2,766,636	\$2,615,000	\$2,615,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1225.00	MEDICAL EXAMINERS FEES	\$0.00	\$0	\$0	\$2,500	\$2,500
1292.00	REQUEST FOR DOCUMENT MAILINGS	\$0.00	\$1,000	\$1,000	\$0	\$0
CORONERS						
	Dept TOTALS:	\$0.00	\$1,000	\$1,000	\$2,500	\$2,500
BUDGET SECTION	DEPARTMENTAL INCOME					
1620.00	MENTAL HEALTH FEES	\$745,529.40	\$2,431,816	\$2,431,816	\$2,054,346	\$2,054,346
1622.00	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
1628.00	MEDICAID COPS PAYMENTS	\$1,029,014.09	\$133,792	\$133,792	\$133,792	\$133,792
1630.00	NARCOTIC PROGRAM CHARGES	\$203,353.74	\$308,114	\$308,114	\$245,158	\$245,158
MENTAL HEALTH						
	Dept TOTALS:	\$1,990,397.23	\$2,886,222	\$2,886,222	\$2,445,796	\$2,445,796

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION	DEPARTMENTAL INCOME					
1801.00	REPAYMENTS OF MEDICAL ASSISTANCE	\$430,086.25	\$410,000	\$410,000	\$440,000	\$440,000
1809.00	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$328,021.01	\$350,000	\$350,000	\$360,000	\$360,000
1811.00	REPAYMENTS OF FOOD STAMP BENEFITS	\$448.73	\$0	\$0	\$0	\$0
1819.00	REPAYMENTS OF CHILD CARE	\$46,168.69	\$50,000	\$50,000	\$80,000	\$80,000
1823.00	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$12,854.10	\$20,000	\$20,000	\$5,000	\$5,000
1840.00	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$155,876.03	\$175,000	\$175,000	\$155,000	\$155,000
1841.00	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$101,168.29	\$130,000	\$130,000	\$0	\$0
1842.00	REPAYMENTS OF EMERGENCY AID FOR ADULTS	\$47.76	\$0	\$0	\$0	\$0
1855.00	REPAYMENTS OF DAY CARE SERVICES	\$67.75	\$0	\$0	\$0	\$0
1870.00	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$140.00	\$0	\$0	\$0	\$0
DEPARTMENT OF SOCIAL SERVICES			Dept TOTALS:			
		\$1,074,878.61	\$1,135,000	\$1,135,000	\$1,040,000	\$1,040,000
BUDGET SECTION	DEPARTMENTAL INCOME					
1289.00	GIS SERVICE FEES - PLANNING	\$496.22	\$0	\$0	\$0	\$0
ECONOMIC DEVELOPMENT			Dept TOTALS:			
		\$496.22	\$0	\$0	\$0	\$0
BUDGET SECTION	DEPARTMENTAL INCOME					
1962.00	SEALER OF WEIGHTS AND MEASURES FEES	\$11,446.00	\$14,000	\$14,000	\$10,000	\$10,000
SEALER OF WEIGHTS & MEASURES			Dept TOTALS:			
		\$11,446.00	\$14,000	\$14,000	\$10,000	\$10,000
BUDGET SECTION	DEPARTMENTAL INCOME					
2801.00	INTERFUND REVENUES	\$1,343.20	\$0	\$0	\$0	\$0
UNCLASSIFIED GENERAL			Dept TOTALS:			
		\$1,343.20	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME			Sect TOTALS:			
		\$7,056,338.95	\$9,276,686	\$9,281,956	\$8,615,072	\$8,615,072

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$49,098.16	\$60,000	\$60,000	\$50,000	\$50,000
TREASURER						
	Dept TOTALS:	\$49,098.16	\$60,000	\$60,000	\$50,000	\$50,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2410.00	Rental of County Owned Property	\$.00	\$0	\$0	\$33,000	\$33,000
PUBLIC WORKS/BUILDINGS						
	Dept TOTALS:	\$.00	\$0	\$0	\$33,000	\$33,000
USE OF MONEY AND PROPERTY						
	Sect TOTALS:	\$49,098.16	\$60,000	\$60,000	\$83,000	\$83,000
BUDGET SECTION LICENSES AND PERMITS						
2545.00	LICENSES	\$14,106.25	\$16,000	\$26,000	\$30,000	\$30,000
SHERIFF						
	Dept TOTALS:	\$14,106.25	\$16,000	\$26,000	\$30,000	\$30,000
LICENSES AND PERMITS						
	Sect TOTALS:	\$14,106.25	\$16,000	\$26,000	\$30,000	\$30,000
BUDGET SECTION FINES AND FORFEITURES						
2626.00	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	\$2,780.00-	\$0	\$0	\$0	\$0
DISTRICT ATTORNEY						
	Dept TOTALS:	\$2,780.00-	\$0	\$0	\$0	\$0
BUDGET SECTION FINES AND FORFEITURES						
2615.00	S.T.O.P. - D.W.I. FINES	\$95,141.19	\$110,000	\$110,000	\$110,000	\$110,000
SPECIAL TRAFFIC PROGRAMS						
	Dept TOTALS:	\$95,141.19	\$110,000	\$110,000	\$110,000	\$110,000
FINES AND FORFEITURES						
	Sect TOTALS:	\$92,361.19	\$110,000	\$110,000	\$110,000	\$110,000

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION MISCELLANEOUS						
2690.00	TTASC	\$40,000.00	\$40,000	\$40,000	\$20,000	\$20,000
2725.00	GENERAL PURPOSE VLT	\$184,000.00	\$183,219	\$183,219	\$184,000	\$184,000
TREASURER Dept TOTALS:		\$224,000.00	\$223,219	\$223,219	\$204,000	\$204,000
BUDGET SECTION MISCELLANEOUS						
2655.00	MINOR SALES, OTHER	\$12.25	\$0	\$0	\$0	\$0
2701.00	REFUNDS OF PRIOR YEARS EXPENSES	\$3,566.77	\$0	\$0	\$0	\$0
2720.00	OTB-DISTRIBUTED EARNINGS	\$51,965.38	\$60,000	\$60,000	\$52,372	\$52,372
2770.00	OTHER UNCLASSIFIED REVENUES	\$143,036.65	\$3,000	\$3,000	\$3,000	\$3,000
UNCLASSIFIED GENERAL Dept TOTALS:		\$198,581.05	\$63,000	\$63,000	\$55,372	\$55,372
MISCELLANEOUS Sect TOTALS:		\$422,581.05	\$286,219	\$286,219	\$259,372	\$259,372
BUDGET SECTION STATE AID						
3030.00	STATE AID-DISTRICT ATTORNEY	\$39,489.00	\$39,489	\$39,489	\$59,989	\$59,989
3089.00	STATE AID-AID TO PROSECUTION	\$31,538.00	\$29,200	\$29,200	\$29,200	\$29,200
DISTRICT ATTORNEY Dept TOTALS:		\$71,027.00	\$68,689	\$68,689	\$89,189	\$89,189
BUDGET SECTION STATE AID						
3025.00	STATE AID-INDIGENT LEGAL SERVICES	\$74,402.25	\$60,000	\$60,000	\$41,276	\$41,276
3025.10	STATE AID-INDIGENT LEGAL SERVICES	\$0.00	\$0	\$0	\$3,655	\$3,655
PUBLIC DEFENDER Dept TOTALS:		\$74,402.25	\$60,000	\$60,000	\$44,931	\$44,931
BUDGET SECTION STATE AID						
3026.00	STATE AID-INDIGENT GRANT	\$0.00	\$0	\$0	\$26,500	\$26,500
ASSIGNED COUNSEL Dept TOTALS:		\$0.00	\$0	\$0	\$26,500	\$26,500
BUDGET SECTION STATE AID						
3060.00	STATE AID-RECORDS MANAGEMENT	\$5,347.00	\$46,416	\$46,416	\$75,000	\$75,000
RECORDS MANAGEMENT Dept TOTALS:		\$5,347.00	\$46,416	\$46,416	\$75,000	\$75,000

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION STATE AID						
3021.00	STATE AID-COURT FACILITIES	\$192,222.00	\$119,068	\$119,068	\$119,068	\$119,068
PUBLIC WORKS/BUILDINGS						
Dept TOTALS:		\$192,222.00	\$119,068	\$119,068	\$119,068	\$119,068
BUDGET SECTION STATE AID						
3460.00	STATE AID-HANDICAPPED EDUCATION T & T	\$998,209.30	\$1,051,365	\$1,051,365	\$904,400	\$904,400
EDUCATION						
Dept TOTALS:		\$998,209.30	\$1,051,365	\$1,051,365	\$904,400	\$904,400
BUDGET SECTION STATE AID						
3331.00	STATE AID-ENHANCED WIRELESS 911	\$28,127.00	\$23,000	\$23,000	\$48,000	\$48,000
PUBLIC SAFETY/E911						
Dept TOTALS:		\$28,127.00	\$23,000	\$23,000	\$48,000	\$48,000
BUDGET SECTION STATE AID						
3390.00	STATE AID-SHERIFF STEP GRANT PT-5400061	\$17,830.92	\$0	\$11,972	\$0	\$0
3395.00	STATE AID-BUCKLE UP NEW YORK GRANT	\$11,300.66	\$0	\$1,435	\$0	\$0
3396.00	STATE AID-SHERIFF DCJS LG0508672	\$2,997.50	\$0	\$2,300	\$0	\$0
3397.00	STATE AID-SHERIFF WM 06837962	\$13,697.86	\$0	\$34,608	\$0	\$0
3397.08	NYS HOMELAND SEC GRANT (LE08)	\$0.00	\$0	\$23,654	\$0	\$0
3397.09	NYS HOMELAND SEC GRANT (LE09)	\$0.00	\$0	\$28,484	\$0	\$0
SHERIFF						
Dept TOTALS:		\$45,826.94	\$0	\$102,453	\$0	\$0
BUDGET SECTION STATE AID						
3310.00	STATE AID-PROBATION	\$88,326.78	\$93,653	\$93,653	\$99,017	\$99,017
3312.00	STATE AID-ALTERNATIVES TO INCARCERATION	\$11,224.37	\$8,569	\$8,569	\$8,569	\$8,569
3316.00	STATE AID-ENHANCED PROB SUPR OF SORA LEV	\$13,908.00	\$20,080	\$20,080	\$24,754	\$24,754
3317.00	IGNITION INTERLOCK DEVICE MONITORING SER	\$0.00	\$12,727	\$12,727	\$12,727	\$12,727
PROBATION						
Dept TOTALS:		\$113,459.15	\$135,029	\$135,029	\$145,067	\$145,067
BUDGET SECTION STATE AID						
3392.00	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$242.00	\$250	\$250	\$200	\$200
JAIL						
Dept TOTALS:		\$242.00	\$250	\$250	\$200	\$200

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION	STATE AID					
3306.00	STATE AID-FIRE-SH08-1032-E00	\$.00	\$78,000	\$136,342	\$0	\$0
3320.00	STATE AID-EMERGENCY MEDICAL SERVICE	\$21,495.00	\$26,000	\$26,000	\$26,000	\$26,000
FIRE	Dept TOTALS:	\$21,495.00	\$104,000	\$162,342	\$26,000	\$26,000
BUDGET SECTION	STATE AID					
3308.00	STATE AID-C837990 GRANT	\$36,209.83	\$0	\$47,792	\$0	\$0
3342.00	STATE AID-LEPC GRANT HOMELAND SECURITY	\$11,530.50	\$0	\$0	\$0	\$0
3353.00	EMO GRANT	\$60,225.76	\$0	\$0	\$0	\$0
3356.00	STATE AID SHSP 10	\$.00	\$0	\$89,392	\$0	\$0
3356.12	STATE AID HOMELAND SECURITY 2012	\$.00	\$0	\$0	\$45,250	\$45,250
3657.00	EMERGENCY PLAN MONEY	\$.00	\$0	\$75,142	\$0	\$0
3657.40	HAZARD MITIGATION GRANT	\$.00	\$0	\$52,500	\$0	\$0
EMERGENCY MANAGEMENT OFFICE	Dept TOTALS:	\$107,966.09	\$0	\$264,826	\$45,250	\$45,250
BUDGET SECTION	STATE AID					
3401.00	STATE AID-PUBLIC HEALTH	\$361,382.84	\$429,451	\$429,451	\$377,639	\$377,639
3401.10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$67,903.00	\$100,104	\$100,104	\$141,393	\$141,393
3401.12	STATE AID-PUBLIC HEALTH EDUCATION	\$28,000.00	\$76,574	\$76,574	\$80,586	\$80,586
3401.20	STATE AID-PREVENTIVE DENTAL SERVICES	\$32,500.00	\$78,401	\$78,401	\$89,726	\$89,726
3401.21	STATE AID-MANAGED CARE DENTAL PROGRAM	\$73,000.00	\$0	\$0	\$0	\$0
3402.10	STATE AID-LEAD POISNING PROGRAM	\$34,254.00	\$31,849	\$31,849	\$31,849	\$31,849
3402.30	STATE AID-EARLY INTERVENTION PROGRAM	\$136,913.53	\$96,554	\$96,554	\$155,663	\$155,663
3441.10	STATE AID-SMOKING ENFORCEMENT GRANT	\$31,435.00	\$27,510	\$27,510	\$28,263	\$28,263
3442.00	STATE AID-RABIES	\$37,280.43	\$44,821	\$44,821	\$44,228	\$44,228
3446.00	STATE AID-CARE & TREATMENT	\$.00	\$2,000	\$2,000	\$2,000	\$2,000
3460.10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$21,825.00	\$22,000	\$22,000	\$22,000	\$22,000
3464.00	STATE AID-ENVIRONMENTAL HEALTH	\$111,434.79	\$142,188	\$142,188	\$139,456	\$139,456
3482.00	STATE AID-DISEASE CONTROL	\$79,000.00	\$145,668	\$145,668	\$184,051	\$184,051
PUBLIC HEALTH	Dept TOTALS:	\$1,014,928.59	\$1,197,120	\$1,197,120	\$1,296,854	\$1,296,854
BUDGET SECTION	STATE AID					
3486.00	STATE AID-ALCOHOL AND DRUG SERVICES	\$68,462.00	\$91,957	\$91,957	\$91,957	\$91,957
3486.10	STATE AID-COUNCIL ON ALCOHOLISM	\$22,152.00	\$0	\$0	\$4,060	\$4,060
3490.00	STATE AID-MENTAL HEALTH	\$172,998.00	\$170,888	\$170,888	\$170,888	\$170,888
3490.10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$31,288.00	\$30,578	\$30,578	\$30,578	\$30,578
3490.30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$14,824.00	\$14,824	\$14,824	\$9,888	\$9,888
3490.40	STATE AID-UNCOMPENSATED CARE-MENTAL HEAL	\$.00	\$0	\$0	\$100,000	\$100,000

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION	STATE AID					
3491.00	STATE AID-CRISIS INTERVENTION	\$218,674.00	\$238,264	\$238,264	\$238,264	\$238,264
3497.00	STATE AID-INTENSIVE CASE MANAGEMENT	\$53,513.00	\$53,512	\$53,512	\$53,512	\$53,512
3498.00	STATE AID-MENTAL RETARDATION	\$67,031.00	\$69,776	\$69,776	\$69,776	\$69,776
3500.00	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$12,270.54	\$14,719	\$14,719	\$14,719	\$14,719
MENTAL HEALTH	Dept TOTALS:	\$661,212.54	\$684,518	\$684,518	\$783,642	\$783,642
BUDGET SECTION	STATE AID					
3090.00	BUSSING	\$557,335.66	\$605,000	\$605,000	\$607,600	\$607,600
TRANSPORTATION	Dept TOTALS:	\$557,335.66	\$605,000	\$605,000	\$607,600	\$607,600
BUDGET SECTION	STATE AID					
3601.00	STATE AID-MEDICAL ASSISTANCE	\$20,979.00-	\$80,000	\$80,000	\$60,000	\$60,000
3609.00	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$23,229.00	\$5,000	\$5,000	\$5,000	\$5,000
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,793,930.00	\$1,675,000	\$1,675,000	\$1,527,500	\$1,527,500
3619.00	STATE AID-CHILD CARE	\$618,291.00	\$900,000	\$900,000	\$885,000	\$885,000
3623.00	STATE AID-JUVENILE DELINQUENT CARE	\$23,155.00	\$5,000	\$5,000	\$10,000	\$10,000
3640.00	STATE AID-SAFETY NET (WAS HR)	\$164,199.00	\$239,250	\$239,250	\$235,000	\$235,000
3642.00	STATE AID-EMERGENCY AID FOR ADULTS	\$11,244.00	\$50,000	\$50,000	\$25,000	\$25,000
3655.00	STATE AID-DAY CARE	\$1,250,319.00	\$1,450,000	\$1,450,000	\$1,500,000	\$1,500,000
DEPARTMENT OF SOCIAL SERVICES	Dept TOTALS:	\$3,863,388.00	\$4,404,250	\$4,404,250	\$4,247,500	\$4,247,500
BUDGET SECTION	STATE AID					
3717.00	STATE AID-EDZ ADMINISTRATIVE GRANT	\$.00	\$15,000	\$15,000	\$30,000	\$30,000
ECONOMIC DEVELOPMENT	Dept TOTALS:	\$.00	\$15,000	\$15,000	\$30,000	\$30,000
BUDGET SECTION	STATE AID					
3960.00	NYS DOS LTCRS GRANT	\$.00	\$0	\$92,000	\$92,000	\$92,000
3989.00	STATE AID-SNOWMOBILE GRANT PROGRAM	\$42,224.00	\$55,000	\$55,000	\$55,000	\$55,000
PLANNING	Dept TOTALS:	\$42,224.00	\$55,000	\$147,000	\$147,000	\$147,000
BUDGET SECTION	STATE AID					
3710.00	STATE AID-VETERANS' SERVICE AGENCIES	\$6,140.04	\$8,600	\$8,600	\$8,600	\$8,600
VETERANS' SERVICES	Dept TOTALS:	\$6,140.04	\$8,600	\$8,600	\$8,600	\$8,600

REVENUE

SCHEDULE 2 - A GENERAL FUND		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
BUDGET SECTION STATE AID						
3589.00	STATE AID-OCTANE TESTING	\$1,407.76	\$1,950	\$1,950	\$1,200	\$1,200
	SEALER OF WEIGHTS & MEASURES					
	Dept TOTALS:	\$1,407.76	\$1,950	\$1,950	\$1,200	\$1,200
BUDGET SECTION STATE AID						
3820.00	STATE AID-YOUTH PROGRAMS	\$27,655.06	\$61,993	\$61,993	\$31,083	\$31,083
	YOUTH PROGRAMS					
	Dept TOTALS:	\$27,655.06	\$61,993	\$61,993	\$31,083	\$31,083
	STATE AID					
	Sect TOTALS:	\$7,832,615.38	\$8,641,248	\$9,158,869	\$8,677,084	\$8,677,084
BUDGET SECTION FEDERAL AID						
4392.00	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$6,754.00	\$7,000	\$7,000	\$5,000	\$5,000
	JAIL					
	Dept TOTALS:	\$6,754.00	\$7,000	\$7,000	\$5,000	\$5,000
BUDGET SECTION FEDERAL AID						
4305.00	FEDERAL AID-CIVIL DEFENSE (LEMPG) GRANT	\$.00	\$24,000	\$24,000	\$23,600	\$23,600
	EMERGENCY MANAGEMENT OFFICE					
	Dept TOTALS:	\$.00	\$24,000	\$24,000	\$23,600	\$23,600
BUDGET SECTION FEDERAL AID						
4401.00	FEDERAL AID-PUBLIC HEALTH ADMIN	\$32,944.95	\$0	\$0	\$0	\$0
	PUBLIC HEALTH					
	Dept TOTALS:	\$32,944.95	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4486.00	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$138,529.00	\$131,884	\$131,884	\$127,824	\$127,824
4490.00	FEDERAL AID-MEDICAID SALARY SHARING	\$.00	\$150,000	\$150,000	\$200,000	\$200,000
	MENTAL HEALTH					
	Dept TOTALS:	\$138,529.00	\$281,884	\$281,884	\$327,824	\$327,824
BUDGET SECTION FEDERAL AID						
4090.00	FEDERAL AID-BUSSING	\$.00	\$207,400	\$207,400	\$207,400	\$207,400
	TRANSPORTATION					
	Dept TOTALS:	\$.00	\$207,400	\$207,400	\$207,400	\$207,400

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - A GENERAL FUND						
BUDGET SECTION	FEDERAL AID					
4489.00	FEDERAL AID-FMAP	\$385,337.00	\$0	\$0	\$0	\$0
4601.00	FEDERAL AID-MEDICAL ASSISTANCE	\$10,955.00	\$100,000	\$100,000	\$90,000	\$90,000
4609.00	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,080,378.00	\$1,565,000	\$1,565,000	\$1,685,000	\$1,685,000
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$1,523,677.00	\$2,400,000	\$2,403,077	\$2,354,500	\$2,354,500
4611.00	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$558,091.00	\$850,000	\$850,000	\$960,000	\$960,000
4615.00	FEDERAL AID-FLEXIBLE FUND FAMILY SERVICE	\$674,395.00	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
4619.00	FEDERAL AID-CHILD CARE	\$360,220.00	\$410,000	\$410,000	\$451,300	\$451,300
4640.00	FEDERAL AID-SAFETY NET (WAS HR)	\$4,466.00	\$2,000	\$2,000	\$2,000	\$2,000
4641.00	FEDERAL AID-HOME ENERGY ASSISTANCE	\$90,758.00-	\$100,000-	\$100,000-	\$0	\$0
4670.00	FEDERAL AID-SERVICES FOR RECIPIENTS	\$80,051.00	\$85,000	\$85,000	\$15,000	\$15,000
DEPARTMENT OF SOCIAL SERVICES			Dept TOTALS:			
		\$4,586,812.00	\$6,962,000	\$6,965,077	\$7,207,800	\$7,207,800
BUDGET SECTION	FEDERAL AID					
4097.00	FEDERAL AID - MBBA SUBSIDY	\$84,374.71	\$168,683	\$168,683	\$168,683	\$168,683
UNCLASSIFIED GENERAL			Dept TOTALS:			
		\$84,374.71	\$168,683	\$168,683	\$168,683	\$168,683
FEDERAL AID			Sect TOTALS:			
		\$4,849,414.66	\$7,650,967	\$7,654,044	\$7,940,307	\$7,940,307
SCHEDULE 2 - A GENERAL FUND			TOTALS:			
		\$58,618,019.33	\$44,897,308	\$66,030,174	\$45,621,650	\$45,621,650
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND						
BUDGET SECTION	REAL PROPERTY TAX ITEMS					
1001.00	REAL PROPERTY TAXES	\$847,486.19	\$0	\$931,408	\$0	\$0
1081.00	OTHER PAYMENTS IN LIEU OF TAXES	\$41,942.73	\$42,443	\$42,443	\$61,971	\$61,971
SOLID WASTE FUND			Dept TOTALS:			
		\$889,428.92	\$42,443	\$973,851	\$61,971	\$61,971
REAL PROPERTY TAX ITEMS			Sect TOTALS:			
		\$889,428.92	\$42,443	\$973,851	\$61,971	\$61,971

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
1221.00	TIPPING FEES	\$344,957.86	\$0	\$10,000	\$10,000	\$10,000
1222.00	RECYCLING FEES	\$56,467.05	\$35,000	\$35,000	\$35,000	\$35,000
SOLID WASTE FUND						
Dept TOTALS:		\$401,424.91	\$35,000	\$45,000	\$45,000	\$45,000
DEPARTMENTAL INCOME						
Sect TOTALS:		\$401,424.91	\$35,000	\$45,000	\$45,000	\$45,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$804.86	\$0	\$0	\$0	\$0
SOLID WASTE FUND						
Dept TOTALS:		\$804.86	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY						
Sect TOTALS:		\$804.86	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3989.00	STATE AID	\$0.00	\$65,000	\$65,000	\$65,000	\$65,000
SOLID WASTE FUND						
Dept TOTALS:		\$0.00	\$65,000	\$65,000	\$65,000	\$65,000
STATE AID						
Sect TOTALS:		\$0.00	\$65,000	\$65,000	\$65,000	\$65,000
SCHEDULE 2 - B SOLID WASTE DISPOSAL FUND		TOTALS:	\$1,291,658.69	\$142,443	\$1,083,851	\$171,971
SCHEDULE 2 - CD SPECIAL GRANT FUND						
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST	\$262.89	\$0	\$0	\$0	\$0
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS						
Dept TOTALS:		\$262.89	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY						
Sect TOTALS:		\$262.89	\$0	\$0	\$0	\$0

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - CD SPECIAL GRANT FUND						
BUDGET SECTION FEDERAL AID						
4791.00	FEDERAL AID-FEDERAL EMPLOYMENT PROGRAMS	\$236,589.00	\$352,130	\$374,214	\$326,546	\$326,546
SPECIAL GRANT FUND, FED EMPLOYMENT PGMS Dept TOTALS:		\$236,589.00	\$352,130	\$374,214	\$326,546	\$326,546
FEDERAL AID Sect TOTALS:		\$236,589.00	\$352,130	\$374,214	\$326,546	\$326,546
SCHEDULE 2 - CD SPECIAL GRANT FUND TOTALS:		\$236,851.89	\$352,130	\$374,214	\$326,546	\$326,546
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND						
BUDGET SECTION MISCELLANEOUS						
2401.00	INTEREST AND EARNINGS	\$6,147.60	\$0	\$0	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:		\$6,147.60	\$0	\$0	\$0	\$0
MISCELLANEOUS Sect TOTALS:		\$6,147.60	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3990.00	2010 NEW YORK MAIN STREET PROGRAM	\$1,620.63	\$0	\$462,525	\$0	\$0
3991.00	NYS HCR 2011 MAIN ST AG&COMM REC FUND	\$0.00	\$0	\$322,500	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:		\$1,620.63	\$0	\$785,025	\$0	\$0
STATE AID Sect TOTALS:		\$1,620.63	\$0	\$785,025	\$0	\$0
BUDGET SECTION FEDERAL AID						
4910.17	CDBG FARMER GRANT	\$0.00	\$0	\$265,433	\$0	\$0
4910.18	NYS CDBG AG & RECOVERY FUND	\$0.00	\$0	\$236,000	\$0	\$0
EMO FLOOD REMEDIATION Dept TOTALS:		\$0.00	\$0	\$501,433	\$0	\$0
FEDERAL AID Sect TOTALS:		\$0.00	\$0	\$501,433	\$0	\$0
SCHEDULE 2 - CE COMMUNITY DEVELOPMENT FUND TOTALS:		\$7,768.23	\$0	\$1,286,458	\$0	\$0

REVENUE

				ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
				2011	2012	2012	2013	2013
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE								
BUDGET SECTION		DEPARTMENTAL INCOME						
2222.00	ASSESSMENTS			\$10,942,639.99	\$11,564,882	\$11,564,882	\$10,343,447	\$10,343,447
CONSOLIDATED HEALTH INS FUND			Dept TOTALS:	\$10,942,639.99	\$11,564,882	\$11,564,882	\$10,343,447	\$10,343,447
DEPARTMENTAL INCOME			Sect TOTALS:	\$10,942,639.99	\$11,564,882	\$11,564,882	\$10,343,447	\$10,343,447
BUDGET SECTION		USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS			\$20,638.52	\$0	\$0	\$12,000	\$12,000
CONSOLIDATED HEALTH INS FUND			Dept TOTALS:	\$20,638.52	\$0	\$0	\$12,000	\$12,000
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$20,638.52	\$0	\$0	\$12,000	\$12,000
SCHEDULE 2 - CH CONSOLIDATED HEALTH INSURANCE TOTALS:				\$10,963,278.51	\$11,564,882	\$11,564,882	\$10,355,447	\$10,355,447
SCHEDULE 2 - CI LIABILITY INSURANCE FUND								
BUDGET SECTION		DEPARTMENTAL INCOME						
2222.00	ASSESSMENTS			\$364,054.96	\$494,657	\$494,657	\$492,381	\$492,381
SAFETY PROGRAM - LIABILITY INS FUND			Dept TOTALS:	\$364,054.96	\$494,657	\$494,657	\$492,381	\$492,381
DEPARTMENTAL INCOME			Sect TOTALS:	\$364,054.96	\$494,657	\$494,657	\$492,381	\$492,381
BUDGET SECTION		USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS			\$426.85	\$0	\$0	\$200	\$200
SAFETY PROGRAM - LIABILITY INS FUND			Dept TOTALS:	\$426.85	\$0	\$0	\$200	\$200
USE OF MONEY AND PROPERTY			Sect TOTALS:	\$426.85	\$0	\$0	\$200	\$200

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 2 - CI LIABILITY INSURANCE FUND							
BUDGET SECTION MISCELLANEOUS							
2701.00	REFUND OF PRIOR YEAR EXPENSE		\$390.50	\$0	\$0	\$0	\$0
2770.00	OTHER UNCLASSIFIED REVENUES		\$24,321.06	\$0	\$0	\$0	\$0
SAFETY PROGRAM - LIABILITY INS FUND		Dept TOTALS:	\$24,711.56	\$0	\$0	\$0	\$0
MISCELLANEOUS		Sect TOTALS:	\$24,711.56	\$0	\$0	\$0	\$0
SCHEDULE 2 - CI LIABILITY INSURANCE FUND TOTALS:			\$389,193.37	\$494,657	\$494,657	\$492,581	\$492,581
SCHEDULE 2 - D COUNTY ROAD FUND							
BUDGET SECTION USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS		\$1,612.13	\$0	\$0	\$0	\$0
COUNTY ROAD FUND		Dept TOTALS:	\$1,612.13	\$0	\$0	\$0	\$0
USE OF MONEY AND PROPERTY		Sect TOTALS:	\$1,612.13	\$0	\$0	\$0	\$0
BUDGET SECTION TRANSFERS							
5031.00	INTERFUND TRANSFERS		\$800,000.00	\$1,880,166	\$1,893,524	\$1,972,186	\$1,972,186
COUNTY ROAD FUND		Dept TOTALS:	\$800,000.00	\$1,880,166	\$1,893,524	\$1,972,186	\$1,972,186
TRANSFERS		Sect TOTALS:	\$800,000.00	\$1,880,166	\$1,893,524	\$1,972,186	\$1,972,186
SCHEDULE 2 - D COUNTY ROAD FUND TOTALS:			\$801,612.13	\$1,880,166	\$1,893,524	\$1,972,186	\$1,972,186

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - DM ROAD MACHINERY FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
2665.00	SALE OF EQUIPMENT ON AUCTION SITE	\$.00	\$15,000	\$15,000	\$0	\$0
ROAD MACHINERY FUND Dept TOTALS:		\$.00	\$15,000	\$15,000	\$0	\$0
DEPARTMENTAL INCOME Sect TOTALS:		\$.00	\$15,000	\$15,000	\$0	\$0
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.00	INTEREST AND EARNINGS	\$679.96	\$0	\$0	\$200	\$200
ROAD MACHINERY FUND Dept TOTALS:		\$679.96	\$0	\$0	\$200	\$200
USE OF MONEY AND PROPERTY Sect TOTALS:		\$679.96	\$0	\$0	\$200	\$200
BUDGET SECTION TRANSFERS						
5031.00	INTERFUND TRANSFERS	\$399,889.10	\$668,471	\$671,785	\$692,927	\$692,927
ROAD MACHINERY FUND Dept TOTALS:		\$399,889.10	\$668,471	\$671,785	\$692,927	\$692,927
TRANSFERS Sect TOTALS:		\$399,889.10	\$668,471	\$671,785	\$692,927	\$692,927
SCHEDULE 2 - DM ROAD MACHINERY FUND TOTALS:		\$400,569.06	\$683,471	\$686,785	\$693,127	\$693,127
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION NON-PROPERTY TAXES						
1110.10	SALES TAX - CAPITAL	\$.00	\$315,000	\$315,000	\$357,919	\$357,919
UNCLASSIFIED GENERAL Dept TOTALS:		\$.00	\$315,000	\$315,000	\$357,919	\$357,919
NON-PROPERTY TAXES Sect TOTALS:		\$.00	\$315,000	\$315,000	\$357,919	\$357,919

REVENUE

		ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
		2011	2012	2012	2013	2013
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION DEPARTMENTAL INCOME						
2401.01	INTEREST AND EARNINGS-BABS	\$19,692.27	\$1,000	\$1,000	\$0	\$0
2401.02	INTEREST AND EARNINGS RZED	\$3,377.00	\$3,000	\$3,000	\$2,500	\$2,500
2401.03	INTEREST AND EARNINGS BRIDGE BOND	\$7,976.07	\$4,000	\$4,000	\$3,500	\$3,500
TREASURER	Dept TOTALS:	\$31,045.34	\$8,000	\$8,000	\$6,000	\$6,000
BUDGET SECTION DEPARTMENTAL INCOME						
1750.00	BUS COMPANY CONTRIBUTION	\$100,961.00	\$0	\$0	\$0	\$0
TRANSPORTATION	Dept TOTALS:	\$100,961.00	\$0	\$0	\$0	\$0
DEPARTMENTAL INCOME	Sect TOTALS:	\$132,006.34	\$8,000	\$8,000	\$6,000	\$6,000
BUDGET SECTION USE OF MONEY AND PROPERTY						
2401.10	INTEREST AND EARNINGS-CAPITAL SALES TAX	\$3,337.28	\$10,000	\$10,000	\$5,000	\$5,000
2401.30	INTEREST AND EARNINGS-TOBACCO RESERVE	\$118.88	\$0	\$0	\$0	\$0
TREASURER	Dept TOTALS:	\$3,456.16	\$10,000	\$10,000	\$5,000	\$5,000
USE OF MONEY AND PROPERTY	Sect TOTALS:	\$3,456.16	\$10,000	\$10,000	\$5,000	\$5,000
BUDGET SECTION MISCELLANEOUS						
2680.00	INSURANCE RECOVERIES	\$58,623.00	\$0	\$120,500	\$0	\$0
UNCLASSIFIED GENERAL	Dept TOTALS:	\$58,623.00	\$0	\$120,500	\$0	\$0
MISCELLANEOUS	Sect TOTALS:	\$58,623.00	\$0	\$120,500	\$0	\$0

REVENUE

		ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
SCHEDULE 2 - H CAPITAL FUND						
BUDGET SECTION TRANSFERS						
5031.30	INTERFUND TRANSFER-ALL OTHER	\$.00	\$903,409	\$963,409	\$276,736	\$276,736
UNCLASSIFIED GENERAL Dept TOTALS:		\$.00	\$903,409	\$963,409	\$276,736	\$276,736
TRANSFERS Sect TOTALS:		\$.00	\$903,409	\$963,409	\$276,736	\$276,736
BUDGET SECTION STATE AID						
3090.10	STATE AID-BUS COMPANIES - CAPITAL	\$100,962.00	\$0	\$0	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$100,962.00	\$0	\$0	\$0	\$0
BUDGET SECTION STATE AID						
3610.00	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$.00	\$13,750	\$13,750	\$12,500	\$12,500
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$.00	\$13,750	\$13,750	\$12,500	\$12,500
BUDGET SECTION STATE AID						
3501.00	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)	\$.00	\$1,026,971	\$1,198,477	\$1,026,971	\$1,026,971
COUNTY ROAD FUND Dept TOTALS:		\$.00	\$1,026,971	\$1,198,477	\$1,026,971	\$1,026,971
STATE AID Sect TOTALS:		\$100,962.00	\$1,040,721	\$1,212,227	\$1,039,471	\$1,039,471
BUDGET SECTION FEDERAL AID						
4090.10	FEDERAL AID-BUS COMPANIES - CAPITAL	\$807,692.00	\$0	\$0	\$0	\$0
TRANSPORTATION Dept TOTALS:		\$807,692.00	\$0	\$0	\$0	\$0
BUDGET SECTION FEDERAL AID						
4610.00	FEDERAL AID-SOCIAL SERVICES ADMIN	\$.00	\$27,500	\$27,500	\$25,000	\$25,000
DEPARTMENT OF SOCIAL SERVICES Dept TOTALS:		\$.00	\$27,500	\$27,500	\$25,000	\$25,000
BUDGET SECTION FEDERAL AID						
4502.00	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS	\$1,382,235.87	\$0	\$0	\$1,120,000	\$1,120,000
4503.00	FEDERAL AID-PENNSYLVANIA AVE BRIDGE	\$.00	\$0	\$469,084	\$0	\$0
COUNTY ROAD FUND Dept TOTALS:		\$1,382,235.87	\$0	\$469,084	\$1,120,000	\$1,120,000

REVENUE

			ACTUAL	ADOPTED	MODIFIED	SUBMITTED	ADOPTED
			2011	2012	2012	2013	2013
SCHEDULE 2 - H CAPITAL FUND							
BUDGET SECTION FEDERAL AID							
4960.00	FEDERAL AID - EMERGENCY DISASTER		\$.00	\$0	\$1,000,000	\$0	\$0
	UNCLASSIFIED GENERAL	Dept TOTALS:	\$.00	\$0	\$1,000,000	\$0	\$0
	FEDERAL AID	Sect TOTALS:	\$2,189,927.87	\$27,500	\$1,496,584	\$1,145,000	\$1,145,000
SCHEDULE 2 - H CAPITAL FUND TOTALS:			\$2,484,975.37	\$2,304,630	\$4,125,720	\$2,830,126	\$2,830,126
SCHEDULE 2 - S SELF-INSURANCE FUND							
BUDGET SECTION DEPARTMENTAL INCOME							
2222.00	PARTICIPANTS ASSESSMENTS		\$917,047.00	\$989,702	\$989,702	\$1,317,664	\$1,317,664
	WORKERS COMPENSATION FUND	Dept TOTALS:	\$917,047.00	\$989,702	\$989,702	\$1,317,664	\$1,317,664
	DEPARTMENTAL INCOME	Sect TOTALS:	\$917,047.00	\$989,702	\$989,702	\$1,317,664	\$1,317,664
BUDGET SECTION USE OF MONEY AND PROPERTY							
2401.00	INTEREST AND EARNINGS		\$4,713.42	\$0	\$0	\$0	\$0
2401.10	INTEREST & EARNINGS/CONTRIBUTED RESERVE		\$2,954.31	\$0	\$0	\$0	\$0
	WORKERS COMPENSATION FUND	Dept TOTALS:	\$7,667.73	\$0	\$0	\$0	\$0
	USE OF MONEY AND PROPERTY	Sect TOTALS:	\$7,667.73	\$0	\$0	\$0	\$0
BUDGET SECTION MISCELLANEOUS							
2701.00	REFUNDS OF PRIOR YEARS EXPENSES		\$47,701.40	\$47,701	\$47,701	\$47,701	\$47,701
	WORKERS COMPENSATION FUND	Dept TOTALS:	\$47,701.40	\$47,701	\$47,701	\$47,701	\$47,701
	MISCELLANEOUS	Sect TOTALS:	\$47,701.40	\$47,701	\$47,701	\$47,701	\$47,701
SCHEDULE 2 - S SELF-INSURANCE FUND TOTALS:			\$972,416.13	\$1,037,403	\$1,037,403	\$1,365,365	\$1,365,365

REVENUE

SCHEDULE 2

	ACTUAL 2011	ADOPTED 2012	MODIFIED 2012	SUBMITTED 2013	ADOPTED 2013
REPORT TOTALS:	\$76,166,342.71	\$63,357,090	\$88,577,668	\$63,828,999	\$63,828,999

ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3
ESTIMATED FUND BALANCES
AS OF DECEMBER 31, 2012**

FUND	ESTIMATED FUND BALANCE AS OF DECEMBER 31, 2012, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES	ESTIMATED FUND BALANCES APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)
A - GENERAL FUND	\$ 10,000,000	\$ 2,951,446
B - SOLID WASTE FUND	\$ 350,000	\$ 100,000
D - COUNTY ROAD FUND	\$ 375,000	\$ -
DM - ROAD MACHINERY FUND	\$ 250,000	\$ -
H - CAPITAL FUND	\$ 6,000,000	\$ 2,700,000

ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4
STATEMENT OF ESTIMATED RESERVES
AS OF DECEMBER 31, 2012**

RESERVE NAME	BALANCE
CAPITAL FUND, ESTABLISHED IN 1956	\$ 5,700,000
CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 300,000
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979	\$ 68,000
STOP DWI RESERVE, ESTABLISHED IN 1981	\$ 125,000
TOURISM AND RECREATION, ESTABLISHED IN 1990	\$ 230,000
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991	\$ 30,000
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992	\$ 200,000
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992	\$ 2,100,000
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993	\$ 5,500
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994	\$ 750,000

SALARIES & WAGES SCHEDULE 5

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013	
SCHEDULE 5 - A					
1010.10	10 LEGISLATIVE BOARD	14	1780	CLERK TC CO LEGISLATURE	62942.00
1010.10	10 LEGISLATIVE BOARD	1170	2930	DEP CLERK TO TC LEGIS	41540.00
1010.10	10 LEGISLATIVE BOARD	12	9005	TIOGA COUNTY LEGISLATOR	31160.00
1010.10	10 LEGISLATIVE BOARD	17	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	18	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	72	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	73	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	75	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	86	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	92	9005	TIOGA COUNTY LEGISLATOR	9635.00
1010.10	10 LEGISLATIVE BOARD	688	9005	TIOGA COUNTY LEGISLATOR	9635.00
1165.10	10 DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	146400.00
1165.10	10 DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	46424.00
1165.20	20 DISTRICT ATTORNEY	1240	9350	TYPIST P/T	10045.89
1165.20	20 DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	42923.00
1165.20	20 DISTRICT ATTORNEY	185	9930	2ND ASST DIST ATTORNEY	39376.00
1165.20	20 DISTRICT ATTORNEY	1450	9990	3RD ASST DIST ATTORNEY	32834.00
1170.20	20 PUBLIC DEFENDER	26	6610	PUBLIC DEFENDER	52273.00
1170.20	20 PUBLIC DEFENDER	454	9900	1ST ASST PUB DEFENDER	32011.00
1170.20	20 PUBLIC DEFENDER	1166	9960	2ND ASST PUB DEFENDER	30958.00
1185.10	10 MEDICAL EXAMINERS AND CORONERS	972	Y 2300	COUNTY CORONER	1200.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	247	2300	COUNTY CORONER	1200.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	1354	2300	COUNTY CORONER	4200.00
1185.20	20 MEDICAL EXAMINERS AND CORONERS	1436	2300	COUNTY CORONER	1200.00
1325.10	10 TREASURER	91	Y 1330	CHIEF ACCOUNTANT	54968.00
1325.10	10 TREASURER	7	2500	COUNTY TREASURER	57500.00
1325.10	10 TREASURER	400	2990	DEPUTY CO TREASURER	46494.00
1325.10	10 TREASURER	122	5510	PARALEGAL	40886.00
1325.10	10 TREASURER	635	5685	PAYROLL SUPERVISOR	45003.00
1325.10	10 TREASURER	929	7955	SR. PAYROLL CLERK	31274.00
1325.10	10 TREASURER	1012	9000	TAX ROLL SUPERVISOR	35982.00
1325.10	20 TREASURER		370	ACCT CLERK - TYPIST	3500.00
1340.10	10 BUDGET	91	Y 1040	BUDGET OFFICER	15530.00
1355.10	10 ASSESSMENTS	665	500	ADMIN ASSISTANT	35994.00
1355.10	10 ASSESSMENTS	857	2400	CO DIR OF REAL PROP SVC	60653.00
1355.20	20 ASSESSMENTS	1504	6684	REAL PROP TAX SER TECH	13736.43
1410.10	10 COUNTY CLERK	242	2380	COUNTY CLERK	61000.00
1410.10	10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	48607.00
1410.10	10 COUNTY CLERK	65	6686	RECORDING CLERK	35600.00
1410.10	10 COUNTY CLERK	871	6686	RECORDING CLERK	32849.00
1410.10	10 COUNTY CLERK	946	6686	RECORDING CLERK	30271.00
1410.20	20 COUNTY CLERK	1336	6686	RECORDING CLERK	11184.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	311	5295	MOTOR VEHICLE EXAMINER	24940.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	347	5295	MOTOR VEHICLE EXAMINER	24212.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013	
SCHEDULE 5 - A					
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	385	5295	MOTOR VEHICLE EXAMINER	25900.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	34	7800	SPVR MTR VEHICLE BUREAU	41270.00
1411.10	10 DEPARTMENT OF MOTOR VEHICLES	341	7950	SR MOTOR VEH LIC CLERK	28782.00
1411.20	20 DEPARTMENT OF MOTOR VEHICLES	407	370	MOTOR VEHICLE EXAMINIER	10599.00
1420.10	10 LAW	317	2350	COUNTY ATTORNEY	97002.00
1420.10	10 LAW	831	7220	SEC TO CO ATTORNEY	37413.00
1430.10	10 PERSONNEL	882	Y 885	BENEFITS MANAGER	7478.00
1430.10	10 PERSONNEL	685	1412	CIVIL SERVICE ADMINIS	46339.00
1430.10	10 PERSONNEL	402	1414	CIVIL SERVICE ASSISTANT	30721.00
1430.10	10 PERSONNEL	110	Y 5800	PERSONNEL OFFICER	54433.00
1430.10	10 PERSONNEL	1425	Y 7240	SEC TO PERSONNEL OFF	14814.00
1450.10	10 ELECTIONS	1102	1900	COMIS BOARD OF ELEC	37283.00
1450.10	10 ELECTIONS	1323	1900	COMIS BOARD OF ELEC	37283.00
1450.10	10 ELECTIONS	677	2731	DEP COMM OF ELEC BOARD	30189.00
1450.10	10 ELECTIONS	1441	2731	DEP COMM OF ELEC BOARD	30189.00
1450.20	20 ELECTIONS	1407	9600	VOTING MACHINE TECH	13644.00
1450.20	20 ELECTIONS	1483	9600	VOTING MACHINE TECH	13644.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	566	370	ACCT CLERK - TYPIST	28046.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	100	Y 1930	COMIS PUBLIC WORKS	46184.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	619	2733	DEP COMM OF PUBLIC WRKS	72760.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	1367	Y 3731	ENGINEERING TECHNICIAN	21346.00
1490.10	10 PUBLIC WORKS ADMINISTRATION	1293	Y 7223	SEC TO COMM PUBLIC WRKS	20201.00
1490.20	20 PUBLIC WORKS ADMINISTRATION	203	1865	CODE ENFORCE OFFICER	500.00
1620.10	10 BUILDINGS	540	1050	BLDG MAINT MECHANIC I	32473.00
1620.10	10 BUILDINGS	1370	4755	MAINTENANCE MECH I	31713.00
1620.10	10 BUILDINGS	1022	4756	MAINTENANCE MECH II	35861.00
1620.10	10 BUILDINGS		4757	MAINTENANCE MECH III	34045.00
1620.10	10 BUILDINGS	645	4757	MAINTENANCE MECH III	37557.00
1620.10	10 BUILDINGS	662	4757	MAINTENANCE MECH III	40284.00
1620.10	10 BUILDINGS	724	4757	MAINTENANCE MECH III	41512.00
1620.10	10 BUILDINGS	1015	9040	TECHNICAL FACILITY SUPR	39139.00
1620.10	10 BUILDINGS	574	9780	WORKING SUPERVISOR	48230.00
1680.10	10 INFORMATION TECHNOLOGY	936	2080	COMPUTER PROGRAMMER	45848.00
1680.10	10 INFORMATION TECHNOLOGY	358	2081	COMPUTER PGMER (SPEC)	47127.00
1680.10	10 INFORMATION TECHNOLOGY	954	2081	COMPUTER PGMER (SPEC)	49598.00
1680.10	10 INFORMATION TECHNOLOGY	1260	3861	GIS MANAGER	48326.00
1680.10	10 INFORMATION TECHNOLOGY	680	5310	NETWORK ADMINISTRATOR	57936.00
1680.10	10 INFORMATION TECHNOLOGY	123	6691	RECORDS MGT OFFICER	31213.00
1680.10	10 INFORMATION TECHNOLOGY	174	7685	SOFTWARE SUPPORT LIAISO	44487.00
1680.10	10 INFORMATION TECHNOLOGY	588	7924	SR COMP MAINT TECH	41683.00
1680.10	10 INFORMATION TECHNOLOGY	646	7924	SR COMP MAINT TECH	39500.00
1680.20	10 INFORMATION TECHNOLOGY		2040	COMPUTER MAINT TECH	36507.00
1680.20	10 INFORMATION TECHNOLOGY		3133	DIRECTOR OF INFO TECH	27683.00
3110.10	10 SHERIFF	1233	370	ACCT CLERK - TYPIST	25368.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013
SCHEDULE 5 - A				
3110.10 10 SHERIFF	988	1120	CAPTAIN-OPERATIONS OFFI	65010.00
3110.10 10 SHERIFF	648	1331	CHIEF E-911 DISPATCHER	52201.00
3110.10 10 SHERIFF	1501	1365	CIVIL LAW CLERK	25900.00
3110.10 10 SHERIFF	691	1370	CIVIL MANAGER	43127.00
3110.10 10 SHERIFF	114	2475	COUNTY SHERIFF	77000.00
3110.10 10 SHERIFF	457	2650	DATA ENTRY MACH OPERATR	37303.00
3110.10 10 SHERIFF	312	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	414	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	644	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	674	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	738	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	750	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	753	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1009	3010	DEPUTY SHERIFF	53833.00
3110.10 10 SHERIFF	1019	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1040	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1077	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1160	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1261	3010	DEPUTY SHERIFF	46504.00
3110.10 10 SHERIFF	1304	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1368	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1384	3010	DEPUTY SHERIFF	52833.00
3110.10 10 SHERIFF	1451	3010	DEPUTY SHERIFF	46504.00
3110.10 10 SHERIFF	1495	3010	DEPUTY SHERIFF	46504.00
3110.10 10 SHERIFF	196	3625	E-911 DISPATCHER	35515.00
3110.10 10 SHERIFF	325	3625	E-911 DISPATCHER	31232.00
3110.10 10 SHERIFF	445	3625	E-911 DISPATCHER	32983.00
3110.10 10 SHERIFF	777	3625	E-911 DISPATCHER	31990.00
3110.10 10 SHERIFF	813	3625	E-911 DISPATCHER	38999.00
3110.10 10 SHERIFF	835	3625	E-911 DISPATCHER	35052.00
3110.10 10 SHERIFF	1073	3625	E-911 DISPATCHER	33250.00
3110.10 10 SHERIFF	1352	3625	E-911 DISPATCHER	40209.00
3110.10 10 SHERIFF	1404	3625	E-911 DISPATCHER	31633.00
3110.10 10 SHERIFF		3626	E-911 TRAINEE DISPATCHER	31274.00
3110.10 10 SHERIFF		3626	E-911 TRAINEE DISPATCHER	31274.00
3110.10 10 SHERIFF	1396	3626	E911 DISPATCHER/TRAINEE	31624.00
3110.10 10 SHERIFF	1476	3626	E911 DISPATCHER/TRAINEE	31274.00
3110.10 10 SHERIFF	488	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	514	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	795	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	858	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	1398	4390	INVESTIGATOR	57833.00
3110.10 10 SHERIFF	433	4690	LIEUTENANT	62833.00
3110.10 10 SHERIFF	973	4690	LIEUTENANT	62833.00

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SCHEDULE 5 - A				
3110.10 10 SHERIFF	546	5682	PAYROLL CLERK TYPIST	31990.00
3110.10 10 SHERIFF	502	Y 7250	SEC TO SHERIFF	47282.00
3110.10 10 SHERIFF	549	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	846	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	874	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	1025	7380	SERGEANT-SHERIFF	57833.00
3110.10 10 SHERIFF	525	7940	SR INVESTIGATOR	62833.00
3110.10 10 SHERIFF	127	9390	UNDERSHERIFF	71946.00
3110.10 20 SHERIFF		1630	CLERK PT	.00
3110.10 20 SHERIFF		1630	CLERK PT	.00
3110.20 10 SHERIFF		3010	DEPUTY SHERIFF	.00
3110.20 10 SHERIFF		3010	DEPUTY SHERIFF	.00
3110.20 10 SHERIFF		3010	DEPUTY SHERIFF	.00
3110.20 10 SHERIFF		7380	SERGEANT-SHERIFF	.00
3110.20 20 SHERIFF	84	2800	DEP SHERIFF P/T	7000.00
3110.20 20 SHERIFF	120	2800	DEP SHERIFF P/T	13000.00
3110.20 20 SHERIFF	1150	2800	DEP SHERIFF P/T	.00
3140.10 10 PROBATION	561	540	SR. ADMIN PROB OFFICER	56240.00
3140.10 10 PROBATION	815	6160	PRINCIPAL ACCOUNT CLERK	37313.00
3140.10 10 PROBATION	365	6230	PROB SUPERVISOR	64832.00
3140.10 10 PROBATION	592	6230	PROB SUPERVISOR	53724.00
3140.10 10 PROBATION	1167	Y 6280	PROBATION ASSISTANT	33825.00
3140.10 10 PROBATION	340	6340	PROBATION DIRECTOR II	69057.00
3140.10 10 PROBATION		6370	PROBATION OFFICER	.00
3140.10 10 PROBATION	521	6370	SR PROBATION OFFICER	42433.00
3140.10 10 PROBATION	649	6370	PROBATION OFFICER	39220.00
3140.10 10 PROBATION	895	6370	PROBATION OFFICER	42187.00
3140.10 10 PROBATION	1349	6370	PROBATION OFFICER	38429.00
3140.10 10 PROBATION	1423	Y 6370	PROBATION OFFICER	34128.00
3140.10 10 PROBATION	1434	6370	PROBATION OFFICER	38422.00
3140.10 10 PROBATION	534	7224	SEC TO DIR OF PROBATION	37326.00
3140.10 10 PROBATION	436	8010	SR PROBATION OFFICER	43730.00
3140.10 10 PROBATION	522	8010	SR PROBATION OFFICER	48781.00
3140.10 10 PROBATION	714	8150	SR TYPIST	28509.00
3140.20 20 PROBATION	886	9350	TYPIST P/T	10046.00
3142.10 10 ALTERNATIVES TO INCARCERATION	1167	Y 6280	PROBATION ASSISTANT	4284.00
3142.10 10 ALTERNATIVES TO INCARCERATION	1423	Y 6370	PROBATION OFFICER	4285.00
3150.10 10 JAIL	977	2260	COOK/MANAGER	50055.00
3150.10 10 JAIL	542	2310	CORRECTIONS LIEUTENANT	57601.00
3150.10 10 JAIL	243	2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	253	2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	434	2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	545	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	772	2315	CORRECTIONS OFFICER	35191.00

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SCHEDULE 5 - A				
3150.10 10 JAIL	848	2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	863	2315	CORRECTIONS OFFICER	41112.00
3150.10 10 JAIL	906	2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	958	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	970	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	975	2315	CORRECTIONS OFFICER	49072.00
3150.10 10 JAIL	983	2315	CORRECTIONS OFFICER	49072.00
3150.10 10 JAIL	1005	2315	CORRECTIONS OFFICER	41112.00
3150.10 10 JAIL	1029	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1044	2315	CORRECTIONS OFFICER	36423.00
3150.10 10 JAIL	1062	2315	CORRECTIONS OFFICER	35191.00
3150.10 10 JAIL	1082	2315	CORRECTIONS OFFICER	46032.00
3150.10 10 JAIL	1085	2315	CORRECTIONS OFFICER	46032.00
3150.10 10 JAIL	1088	2315	CORRECTIONS OFFICER	49072.00
3150.10 10 JAIL	1091	2315	CORRECTIONS OFFICER	47643.00
3150.10 10 JAIL	1101	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1146	2315	CORRECTIONS OFFICER	43827.00
3150.10 10 JAIL	1180	2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	1219	2315	CORRECTIONS OFFICER	42551.00
3150.10 10 JAIL	1249	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1263	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1292	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1298	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1301	2315	CORRECTIONS OFFICER	33691.00
3150.10 10 JAIL	1306	Y 2315	CORRECTIONS OFFICER	50055.00
3150.10 10 JAIL	1311	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1366	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1377	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1383	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1408	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1439	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1440	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	1444	2315	CORRECTIONS OFFICER	29908.00
3150.10 10 JAIL	374	2319	CORRECTIONS SERGEANT	54404.00
3150.10 10 JAIL	538	2319	CORRECTIONS SERGEANT	54404.00
3150.10 10 JAIL	990	2319	CORRECTIONS SERGEANT	45112.00
3150.10 10 JAIL	1001	2319	CORRECTIONS SERGEANT	53337.00
3150.10 10 JAIL	1010	2319	CORRECTIONS SERGEANT	54404.00
3150.10 10 JAIL	1164	2319	CORRECTIONS SERGEANT	39191.00
3150.20 10 JAIL	1439	2315	CORRECTIONS OFFICER	29908.00
3150.20 20 JAIL	1021	2200	COOK	13506.00
3150.20 20 JAIL	1100	2200	COOK	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00

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SCHEDULE 5 - A				
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL		2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	1913.00
3150.20 20 JAIL	1374	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1438	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1448	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1470	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1472	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1487	2318	CORRECTIONS OFFICER P/T	13506.00
3150.20 20 JAIL	1492	2318	CORRECTIONS OFFICER P/T	13506.00
3410.20 20 FIRE	599	400	ACCT CLERK - TYPIST P/T	10590.00
3410.20 20 FIRE	113	760	ASST FIRE COORD P/T	4079.00
3410.20 20 FIRE	465	760	ASST FIRE COORD P/T	3923.00
3410.20 20 FIRE	950	760	ASST FIRE COORD P/T	4167.00
3410.20 20 FIRE	978	760	ASST FIRE COORD P/T	6696.00
3410.20 20 FIRE	1038	760	ASST FIRE COORD P/T	4079.00
3410.20 20 FIRE	1234	760	ASST FIRE COORD P/T	3987.00
3410.20 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	16813.00
3640.10 10 EMERGENCY MGMT OFFICE	502	Y 7250	SEC TO SHERIFF	2730.00
3640.20 20 EMERGENCY MANAGEMENT OFFICE	653	2750	DEP DIR EMERG PREPARED	5483.00
3640.20 20 EMERGENCY MANAGEMENT OFFICE	575	3129	DIR EMERG PREPAREDNESS	20879.00
4010.10 10 PUBLIC HEALTH NURSING		370	ACCT CLERK - TYPIST	.00
4010.10 10 PUBLIC HEALTH NURSING	694	1845	CLINICAL SOCIAL WORKER	50724.00
4010.10 10 PUBLIC HEALTH NURSING	763	1993	COMMUNITY HEALTH NURSE	48890.00
4010.10 10 PUBLIC HEALTH NURSING	949	1993	COMMUNITY HEALTH NURSE	51021.00
4010.10 10 PUBLIC HEALTH NURSING	1116	1993	COMMUNITY HEALTH NURSE	.00
4010.10 10 PUBLIC HEALTH NURSING		4240	HOME HEALTH AIDE	.00
4010.10 10 PUBLIC HEALTH NURSING		4240	HOME HEALTH AIDE	.00
4010.10 10 PUBLIC HEALTH NURSING	456	4240	HOME HEALTH AIDE	29362.00
4010.10 10 PUBLIC HEALTH NURSING	965	4240	HOME HEALTH AIDE	34344.00
4010.10 10 PUBLIC HEALTH NURSING	489	6880	REG PROFESSIONAL NURSE	44046.00
4010.10 10 PUBLIC HEALTH NURSING	631	6880	REG PROFESSIONAL NURSE	44294.00
4010.10 10 PUBLIC HEALTH NURSING	1061	6880	REG PROFESSIONAL NURSE	44046.00
4010.10 10 PUBLIC HEALTH NURSING	1328	6880	REG PROFESSIONAL NURSE	44046.00
4010.10 10 PUBLIC HEALTH NURSING	1393	6880	REG PROFESSIONAL NURSE	44047.00
4010.10 10 PUBLIC HEALTH NURSING	1416	6880	REG PROFESSIONAL NURSE	44047.00
4010.10 10 PUBLIC HEALTH NURSING	1342	8150	SR TYPIST	24577.00
4010.10 10 PUBLIC HEALTH NURSING	562	8865	SUPVG COMM HEALTH NURSE	52262.00
4010.10 10 PUBLIC HEALTH NURSING	1346	8865	SUPVG COMM HEALTH NURSE	52013.00
4010.10 10 PUBLIC HEALTH NURSING	1417	9340	TYPIST	23219.00
4010.20 20 PUBLIC HEALTH NURSING	541	6845	REG PROF NURSE P/T	19280.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	809	370	ACCT CLERK - TYPIST	30208.00

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SCHEDULE 5 - A				
4011.10 10 PUBLIC HEALTH ADMINISTRATION	1411	370	ACCT CLERK - TYPIST	24562.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	215	496	ADMIN ACCTG SUPERVISOR	38718.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	571	560	ADMINISTRATIVE SEC	29819.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	834	2082	CONFIDENTIAL ASSISTANT	38862.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	894	3110	DIR OF ADMIN SERVICES	62612.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	843	3145	DIR OF PATIENT SVCS	63235.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	896	6160	PRINCIPAL ACCOUNT CLERK	41108.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	424	6620	PUBLIC HEALTH DIRECTOR	87221.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	492	6880	REG PROFESSIONAL NURSE	49163.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	1394	7245	SEC TO PUB HEALTH DIR	30234.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	476	7685	SOFTWARE SUPPORT LIAISO	38810.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	1264	7830	SR ACCT CLERK - TYPIST	26278.00
4011.10 10 PUBLIC HEALTH ADMINISTRATION	617	Y 9340	TYPIST	13800.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION		4700	MAIL CLERK	.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1189	4700	MAIL CLERK	3336.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1409	4700	MAIL CLERK	.00
4011.20 20 PUBLIC HEALTH ADMINISTRATION	1428	4700	MAIL CLERK	3336.00
4012.10 10 PUBLIC HEALTH EDUCATION	1387	6630	PUBLIC HEALTH EDUCATOR	38413.00
4012.10 10 PUBLIC HEALTH EDUCATION	1420	6630	PUBLIC HEALTH EDUCATOR	38413.00
4042.10 10 RABIES CONTROL	1168	Y 6550	PUB HEALTH SANITARIAN	21496.00
4044.10 10 EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	37706.00
4044.10 10 EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	40140.00
4044.10 10 EARLY INTERVENTION	1347	3631	EARLY INTER SERV COORD	36507.00
4044.10 10 EARLY INTERVENTION	917	Y 9340	TYPIST	14734.00
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	627	Y 3105	DIR OF CHILD SPEC NEEDS	12568.00
4047.10 10 HANDICAPPED EDUCATION ADMINISTRATION	917	Y 9340	TYPIST	9822.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	573	7900	SR CLERK	28053.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	451	Y 8910	SUPVG PUB HEALTH NURSE	22440.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	611	9340	TYPIST	24844.00
4053.10 10 PREVENTIVE AND PRIMARY HEALTH SERVICES	617	Y 9340	TYPIST	13801.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	699	5320	NURSE PRACTITIONER P/T	22763.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	1110	5320	NURSE PRACTITIONER P/T	21797.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	331	Y 6669	PUBLIC HEALTH NURSE	30012.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES		6670	PUBLIC HEALTH NURSE PT	.00
4053.20 20 PREVENTIVE AND PRIMARY HEALTH SERVICES	748	Y 6845	REG PROF NURSE P/T	19280.00
4054.10 10 PREVENTIVE DENTAL SERVICES	1464	2725	DENTIST	10080.00
4054.10 10 PREVENTIVE DENTAL SERVICES	1380	3111	DIR OF DENTAL HEALTH SV	40430.00
4062.10 10 LEAD POISONING PROGRAM	451	Y 8910	SUPVG PUB HEALTH NURSE	11221.00
4064.10 10 MANAGED CARE - DENTAL SERVICES	1464	2725	DENTIST	90719.00
4064.10 10 MANAGED CARE - DENTAL SERVICES	1380	3111	DIR OF DENTAL HEALTH SV	10108.00
4070.10 10 DISEASE CONTROL	425	6669	PUBLIC HEALTH NURSE	57125.00
4070.10 10 DISEASE CONTROL	728	6669	PUBLIC HEALTH NURSE	52103.00
4070.10 10 DISEASE CONTROL	451	Y 8910	SUPVG PUB HEALTH NURSE	22439.00
4070.20 20 DISEASE CONTROL	421	4660	LIC PRACTICAL NURSE	13684.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013
SCHEDULE 5 - A				
4090.10	10 ENVIRONMENTAL HEALTH	1479	PUB HEALTH TECHNICIAN	31274.00
4090.10	10 ENVIRONMENTAL HEALTH	1253	370 ACCT CLERK - TYPIST	24940.00
4090.10	10 ENVIRONMENTAL HEALTH	560	560 ADMINISTRATIVE SEC	30206.00
4090.10	10 ENVIRONMENTAL HEALTH	1467	3880 GROUNDWATER MGT SPEC	49868.00
4090.10	10 ENVIRONMENTAL HEALTH	826	6550 PUB HEALTH SANITARIAN	36613.00
4090.10	10 ENVIRONMENTAL HEALTH	1168	Y 6550 PUB HEALTH SANITARIAN	21496.00
4090.10	10 ENVIRONMENTAL HEALTH	1433	6571 PUBLIC HEALTH ENG/TRAIN	47314.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1195	Y 1820 CLINICAL PROGRAM DIR	17779.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1099	Y 1845 CLINICAL SOCIAL WORKER	50129.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1379	1845 CLINICAL SOCIAL WORKER	34825.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1236	Y 7920 SR CLIN SOC WKR (CMH)	36411.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1361	Y 7920 SR CLIN SOC WKR (CMH)	36410.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1373	7922 SR COM MENTAL HTH NURSE	52013.00
4210.10	10 ALCOHOL AND DRUG SERVICES	1215	8860 SUPVG CERT A&D COUNSEL	55088.00
4210.10	10 ALCOHOL AND DRUG SERVICES		8861 SUPVG CLIN SOC WKR	.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION		370 ACCT CLERK - TYPIST	.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	660	370 ACCT CLERK - TYPIST	25294.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	905	370 ACCT CLERK - TYPIST	29395.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	1454	370 ACCT CLERK - TYPIST	24212.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	256	496 ADMIN ACCTG SUPERVISOR	45480.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	1195	Y 501 DIR OF COMMUNITY SERVIC	79262.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	306	560 ADMINISTRATIVE SEC	35695.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION		1820 CLINICAL PROGRAM DIR	11852.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	1350	3110 DIR OF ADMIN SERVICES	55145.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	172	6690 RECORDS MGT CLERK	37604.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	938	6690 RECORDS MGT CLERK	33661.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	1141	6690 RECORDS MGT CLERK	32343.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION		7227 SECRETARY TO DIRECTOR	31400.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	149	7830 SR ACCT CLERK - TYPIST	33302.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	828	7830 SR ACCT CLERK - TYPIST	31585.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	956	7830 SR ACCT CLERK - TYPIST	33538.00
4309.10	10 MENTAL HYGIENE COUNTY ADMINISTRATION	411	8150 SR TYPIST	32443.00
4310.10	10 MENTAL HEALTH CLINIC		1820 CLINICAL PROGRAM DIR	29631.00
4310.10	10 MENTAL HEALTH CLINIC	1326	1845 CLINICAL SOCIAL WORKER	49750.00
4310.10	10 MENTAL HEALTH CLINIC	1379	1845 CLINICAL SOCIAL WORKER	14925.00
4310.10	10 MENTAL HEALTH CLINIC	1418	1845 CLINICAL SOCIAL WORKER	49750.00
4310.10	10 MENTAL HEALTH CLINIC	1447	1845 CLINICAL SOCIAL WORKER	49750.00
4310.10	10 MENTAL HEALTH CLINIC	1449	1845 CLINICAL SOCIAL WORKER	49750.00
4310.10	10 MENTAL HEALTH CLINIC	1469	1845 CLINICAL SOCIAL WORKER	49750.00
4310.10	10 MENTAL HEALTH CLINIC	827	1860 CLINICAL SUPERVISOR	54396.00
4310.10	10 MENTAL HEALTH CLINIC	825	7680 SOCIAL WORK ASST II	48537.00
4310.10	10 MENTAL HEALTH CLINIC	585	7920 SR CLIN SOC WKR (CMH)	56662.00
4310.10	10 MENTAL HEALTH CLINIC	607	7920 SR CLIN SOC WKR (CMH)	56760.00
4310.10	10 MENTAL HEALTH CLINIC	737	7920 SR CLIN SOC WKR (CMH)	57918.00

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013
SCHEDULE 5 - A				
4310.10 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	52519.00
4310.10 10 MENTAL HEALTH CLINIC	1028	7920	SR CLIN SOC WKR (CMH)	.00
4310.10 10 MENTAL HEALTH CLINIC	1105	7920	SR CLIN SOC WKR (CMH)	52013.00
4310.10 10 MENTAL HEALTH CLINIC	1236 Y	7920	SR CLIN SOC WKR (CMH)	15605.00
4310.10 10 MENTAL HEALTH CLINIC	1361 Y	7920	SR CLIN SOC WKR (CMH)	15604.00
4310.10 10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	65382.00
4310.10 10 MENTAL HEALTH CLINIC	732	8861	SUPVG CLIN SOC WKR	58497.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION		370	ACCT CLERK - TYPIST	.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1427	370	ACCT CLERK - TYPIST	24562.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	523	470	ACCTG SUPVR - GRADE B	48511.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	429	1180	CASE SUPVR - GRADE B	45186.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	491	1180	CASE SUPVR - GRADE B	45283.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	503	1180	CASE SUPVR - GRADE B	61146.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	530	1180	CASE SUPVR - GRADE B	45318.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	812	1180	CASE SUPVR - GRADE B	47339.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	206	1210	CASEWORKER	41167.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	774	1210	CASEWORKER	43332.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1030	1210	CASEWORKER	39177.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1156	1210	CASEWORKER	42903.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1200	1210	CASEWORKER	38792.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1254	1210	CASEWORKER	42187.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1257	1210	CASEWORKER	38413.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1313	1210	CASEWORKER	38792.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1324	1210	CASEWORKER	38413.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1356	1210	CASEWORKER	38422.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1432	1210	CASEWORKER	38413.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1456	1210	CASEWORKER	38413.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1480	1210	CASEWORKER	38429.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1508	1210	CASEWORKER	38063.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	686	1333	CHILD SUPP ENFORCE SUPV	51174.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	696	1960	COMIS SOCIAL SERVICE	91674.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	885	2020	COMMUNITY SERV WORKER	32965.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1232	2020	COMMUNITY SERV WORKER	24570.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	224	2290	COORD CHILD SPPT ENFCMT	57652.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	384	2735	DEP COMM SOCIAL SERVS	76299.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	543	3110	DIR OF ADMIN SERVICES	60750.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	817	3132	DIR EMPLOY & TRANS SUPP	65216.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	167	3770	EXECUTIVE SECRETARY	41007.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	798	3770	EXECUTIVE SECRETARY	37272.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	870	3770	EXECUTIVE SECRETARY	37286.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	432	5510	PARALEGAL	40620.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1325	5510	PARALEGAL	38233.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	520	6100	PRIN SOC WELF EXAMINER	47219.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	601	6100	PRIN SOC WELF EXAMINER	46059.00

SALARIES AND WAGES

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ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013
SCHEDULE 5 - A				
6010.10 10 SOCIAL SERVICES ADMINISTRATION	697	6100	PRIN SOC WELF EXAMINER	44119.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1211	6100	PRIN SOC WELF EXAMINER	41877.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1023	6160	PRINCIPAL ACCOUNT CLERK	39084.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	872	6840	RESOURCE ASSISTANT	39081.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	352	7225	SEC TO COMMISSIONER SS	45409.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	125	7253	SEC 1ST ASST CO ATTN	39069.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	366	7565	SOCIAL SERV EMPL SPEC	41738.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	379	7565	SOCIAL SERV EMPL SPEC	37071.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	535	7565	SOCIAL SERV EMPL SPEC	35052.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	550	7565	SOCIAL SERV EMPL SPEC	34544.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	351	7570	SOC SVCS INVESTIGATOR	40222.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1173	7570	SOC SVCS INVESTIGATOR	35923.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	335	7650	SOCIAL WELFARE EXAMINER	37425.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	397	7650	SOCIAL WELFARE EXAMINER	39297.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	405	7650	SOCIAL WELFARE EXAMINER	30705.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	548	7650	SOCIAL WELFARE EXAMINER	29303.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	666	7650	SOCIAL WELFARE EXAMINER	37303.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	676	7650	SOCIAL WELFARE EXAMINER	30705.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	837	7650	SOCIAL WELFARE EXAMINER	29547.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1056	7650	SOCIAL WELFARE EXAMINER	28729.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1115	7650	SOCIAL WELFARE EXAMINER	28302.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1155	7650	SOCIAL WELFARE EXAMINER	28302.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1181	7650	SOCIAL WELFARE EXAMINER	28302.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1237	7650	SOC WELFARE EXAMINER	28683.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1267	7650	SOCIAL WELFARE EXAMINER	28324.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1335	7650	SOCIAL WELFARE EXAMINER	27937.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1426	7650	SOCIAL WELFARE EXAMINER	28969.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1065	7830	SR ACCT CLERK - TYPIST	26662.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1309	7830	SR ACCT CLERK - TYPIST	29819.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1381	7830	SR ACCT CLERK - TYPIST	25900.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	403	7890	SR CASEWORKER	42479.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	463	7890	SR CASEWORKER	42479.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	769	7890	SR CASEWORKER	44057.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	869	7890	SR CASEWORKER	41580.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1274	7890	SR CASEWORKER	40334.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1302	7890	SR CASEWORKER	40334.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	512	7891	SR CASEWORKER/RN	57121.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION		7925	SR DATA ENTRY MACH OPR	.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1457	7925	SR DATA ENTRY MACH OPR	25900.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	498	8070	SR SOC WELFARE EXAMINER	46813.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	850	8070	SR SOC WELFARE EXAMINER	39473.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1314	8070	SR SOC WELFARE EXAMINER	41083.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1058	8150	SR TYPIST	29467.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	387	8790	SUPPORT INVESTIGATOR	40962.00

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SCHEDULE 5 - A				
6010.10 10 SOCIAL SERVICES ADMINISTRATION	564	8790	SUPPORT INVESTIGATOR	41589.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	736	8790	SUPPORT INVESTIGATOR	34408.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	446	9340	TYPIST	24556.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	462	9340	TYPIST	24556.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	704	9340	TYPIST	27601.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	899	9340	TYPIST	28902.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1382	9340	TYPIST	23219.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1459	9340	TYPIST	23219.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1498	9340	TYPIST	22869.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	235	9750	WELF MNGMT SYST COORD	54841.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1097	9755	WLF MGMT SYST ASSISTANT	28728.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	382	9885	1ST ASST CO ATTORNEY	80751.00
6010.10 10 SOCIAL SERVICES ADMINISTRATION	1197	9980	3RD ASST CO ATTORNEY	62997.00
6010.10 20 SOCIAL SERVICES ADMINISTRATION	1406	7650	SOCIAL WELFARE EXAMINER	16300.00
6010.20 10 SOCIAL SERVICES ADMINISTRATION		2594	DATA BASE CLERK	.00
6010.20 10 SOCIAL SERVICES ADMINISTRATION		3155	DIRECTOR OF SOCIAL SERV	.00
6010.20 10 SOCIAL SERVICES ADMINISTRATION		8790	SUPPORT INVESTIGATOR	.00
6010.20 10 SOCIAL SERVICES ADMINISTRATION		9340	TYPIST	.00
6010.20 20 SOCIAL SERVICES ADMINISTRATION	1315	2020	COMMUNITY SERV WORKER	10630.00
6010.20 20 SOCIAL SERVICES ADMINISTRATION	1443	2020	COMMUNITY SERV WORKER	10630.00
6010.20 20 SOCIAL SERVICES ADMINISTRATION		9920	2nd ASST CO ATTORNEY	.00
6422.10 10 ECONOMIC DEVELOPMENT		3000	DEPUTY DIR OF ECON DEV	.00
6422.10 10 ECONOMIC DEVELOPMENT	625	Y 3126	DIR OF ECON DEV & PLAN	42579.00
6422.10 10 ECONOMIC DEVELOPMENT	948	3633	ECONOMIC DEV SPECIALIST	51538.00
6422.10 10 ECONOMIC DEVELOPMENT	1283	Y 7235	SEC TO ECON DEV & PLAN	16812.00
6510.20 20 VETERANS' SERVICE	1060	3225	DIR VET SRV AGENCY	14418.00
6510.20 20 VETERANS' SERVICE	1024	9410	VETERAN'S SERVICE OFF	13684.00
6610.20 20 SEALER OF WEIGHTS AND MEASURES	1522	3230	DIR WEIGHTS & MSRS I PT	12514.00
7310.20 20 YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	9491.00
7510.20 20 HISTORIAN	126	4235	HISTORIAN P/T	4073.00
8020.10 10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	63413.00
8020.10 10 PLANNING	625	Y 3126	DIR OF ECON DEV & PLAN	42579.00
8020.10 10 PLANNING	1283	Y 7235	SEC TO ECON DEV & PLAN	16812.00
8020.20 10 PLANNING		600	ASSOCIATE PLANNER	.00
8020.20 20 PLANNING	1412	570	AG PROGRAM ASSISTANT	1500.00
SCHEDULE 5 - B				
8160.10 10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	47665.00
SCHEDULE 5 - CD				
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	370	3660	E & T COUNSELOR	36038.00
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	819	3660	E & T COUNSELOR	40785.00

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SCHEDULE 5 - CD				
6293.10 10 FEDERAL EMPLOYMENT PROGRAMS	559	3672	EMPLOYMENT CTR SUPERVR	49595.00
SCHEDULE 5 - CH				
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	882	Y 885	BENEFITS MANAGER	19630.00
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	110	Y 5800	PERSONNEL OFFICER	11664.00
1710.10 10 CONSOLIDATED HEALTH INSURANCE PROGRAM	1425	Y 7240	SEC TO PERSONNEL OFF	7407.00
SCHEDULE 5 - CI				
8042.20 20 SAFETY PROGRAM	1453	7100	SAFETY OFFICER	26020.00
SCHEDULE 5 - D				
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	100	Y 1930	COMIS PUBLIC WORKS	46184.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1367	Y 3731	ENGINEERING TECHNICIAN	21346.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	394	4120	HEAVY EQUIP OPERATOR I	39221.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	972	Y 4120	HEAVY EQUIP OPERATOR I	36022.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1069	4120	HEAVY EQUIP OPERATOR I	35079.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	506	4150	HEAVY EQUIP OPERATOR II	42742.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1026	4150	HEAVY EQUIP OPERATOR III	36809.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	539	4180	HEAVY EQUIP OPERATOR III	42020.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	664	4180	HEAVY EQUIP OPERATOR III	51501.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	740	4180	HEAVY EQUIP OPERATOR III	41429.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES		5230	MOTOR EQUIP OPERATOR I	27468.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES		5230	MOTOR EQUIP OPERATOR I	27468.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	939	5230	MOTOR EQUIP OPERATOR I	32788.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1053	Y 5230	MOTOR EQUIP OPERATOR I	33772.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1268	5230	MOTOR EQUIP OPERATOR I	28194.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	721	5260	MOTOR EQUIP OPERATOR II	33376.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	851	5260	MOTOR EQUIP OPERATOR II	31980.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1243	5260	MOTOR EQUIP OPERATOR II	30819.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1303	5260	MOTOR EQUIP OPERATOR II	29095.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	829	5290	MOTOR EQUIP OPERATOR III	34554.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1014	5290	MOTOR EQUIP OPERATOR III	34800.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	1293	Y 7223	SEC TO COMM PUBLIC WRKS	20201.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	459	7540	SIGN MAINTENANCE WORKER	41731.00
5110.10 10 MAINTENANCE, ROADS AND BRIDGES	654	9780	WORKING SUPERVISOR	62103.00
5110.10 20 MAINTENANCE, ROADS AND BRIDGES	1020	4236	HIGHWAY WORKER SEASONAL	13536.00
SCHEDULE 5 - DM				
5130.10 10 ROAD MACHINERY FUND	879	850	AUTOMOTIVE MECHANIC II	34278.00
5130.10 10 ROAD MACHINERY FUND	1491	851	AUTOMOTIVE STOCK CLERK	36589.00

SALARIES AND WAGES

Y = More than 1 Department

Employee No. Blank = VACANT

ACCOUNT NUMBER AND DEPARTMENT	EMP#	JOB CODE	JOB TITLE	Adopted 2013
SCHEDULE 5 - DM				
5130.10 10 ROAD MACHINERY FUND	762	5000	MECHANIC / WORKING SUPR	60239.00
5130.10 10 ROAD MACHINERY FUND	793	5000	MECHANIC / WORKING SUPR	44821.00
SCHEDULE 5 - S				
1710.10 10 WORKERS' COMPENSATION	882	Y 885	BENEFITS MANAGER	19630.00
1710.10 10 WORKERS' COMPENSATION	110	Y 5800	PERSONNEL OFFICER	11664.00
1710.10 10 WORKERS' COMPENSATION	1425	Y 7240	SEC TO PERSONNEL OFF	7407.00

STATEMENT OF DEBT SCHEDULE 6

Tioga County 2013 Budget
Schedule 6
Statement of Debt
as of December 31, 2012

Fund	Purpose	Date Issued	NIC Interest Rate	Balance 12/31/2011	Payments Due in 2012	Maturity Year
Capital	Public Improvement Refunding Public Safety Building	2001	3.9606%	\$1,450,000	\$770,025	2014
Capital	Bridge Rehabilitation Build America Bonds	2010	4.5400%	\$8,685,000	\$877,555	2030

TAX RATE SCHEDULES

TIOGA COUNTY 2013

PROPERTY TAX RATES PER 1000

INCREASE IN TAX LEVY \$303,896 = 1.48%

MUNICIPALITY	2009	2010	2011	2012	2013	TAX RATE % CHANGE
BARTON	8.23	7.74	8.04	8.63	9.10	5.50
BERKSHIRE	236.62	7.78	8.30	8.69	8.72	0.40
CANDOR	115.00	119.20	111.52	116.98	8.64	1.57
NEWARK VALLEY	11.21	11.80	12.74	12.94	12.99	0.35
NICHOLS	32.15	31.15	30.62	30.67	30.77	0.33
OWEGO	10.50	10.85	10.79	10.61	10.79	1.75
RICHFORD	5.80	5.50	6.66	6.72	6.68	(0.054)
SPENCER	38.22	40.26	44.79	8.52	8.56	0.46
TIOGA	115.51	119.63	109.56	114.92	115.35	0.38

General Fund Change \$303,896
Recycle Fund Change (13,264)
Net Tax Levy Change \$290,632
1.35% above 2012 Tax Levy

TIOGA COUNTY 2013
RECYCLING PROPERTY TAX
DECREASE IN TAX LEVY \$13,264 =1.42%

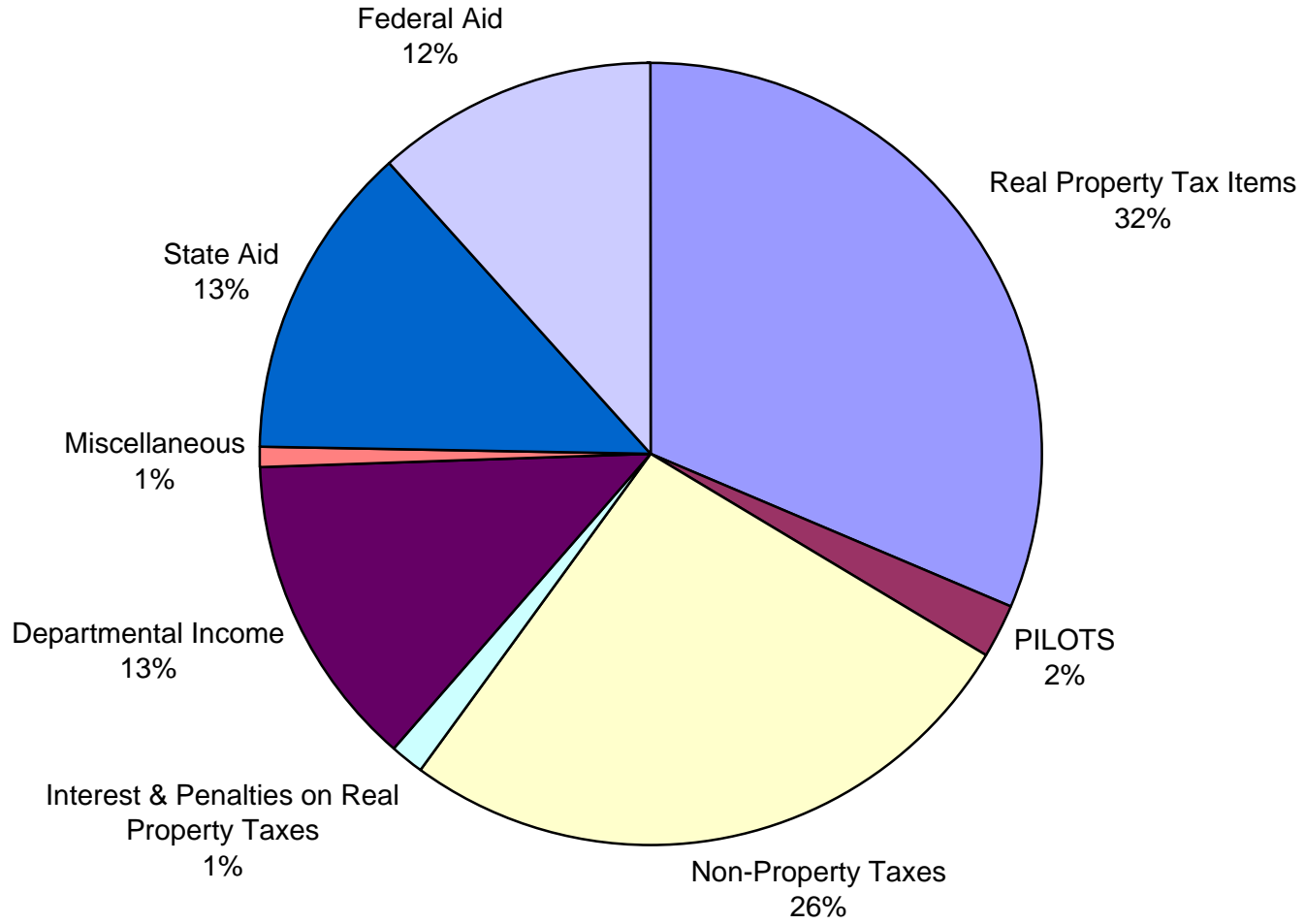
MUNICIPALITY	2009	2010	2011	2012	2013	TAX RATE % CHANGE
BARTON	0.35	0.32	0.34	0.39	0.40	2.56
BERKSHIRE	9.94	0.33	0.35	0.39	0.38	(2.54)
CANDOR	4.83	4.98	4.67	5.29	0.38	(3.32)
NEWARK VALLEY	0.47	0.49	0.53	0.59	0.57	(2.39)
NICHOLS	1.35	1.30	1.28	1.39	1.35	(2.52)
OWEGO	0.44	0.45	0.45	0.48	0.47	(1.25)
RICHFORD	0.34	0.32	0.34	0.39	0.38	(2.59)
SPENCER	1.61	1.68	1.87	0.39	0.38	(1.92)
TIOGA	4.85	5.00	4.59	5.20	5.07	(2.50)

General Fund Change \$303,896
Recycle Fund Change (13,264)
Net Tax Levy Change \$290,632
1.35% above 2012 Tax Levy

CHARTS

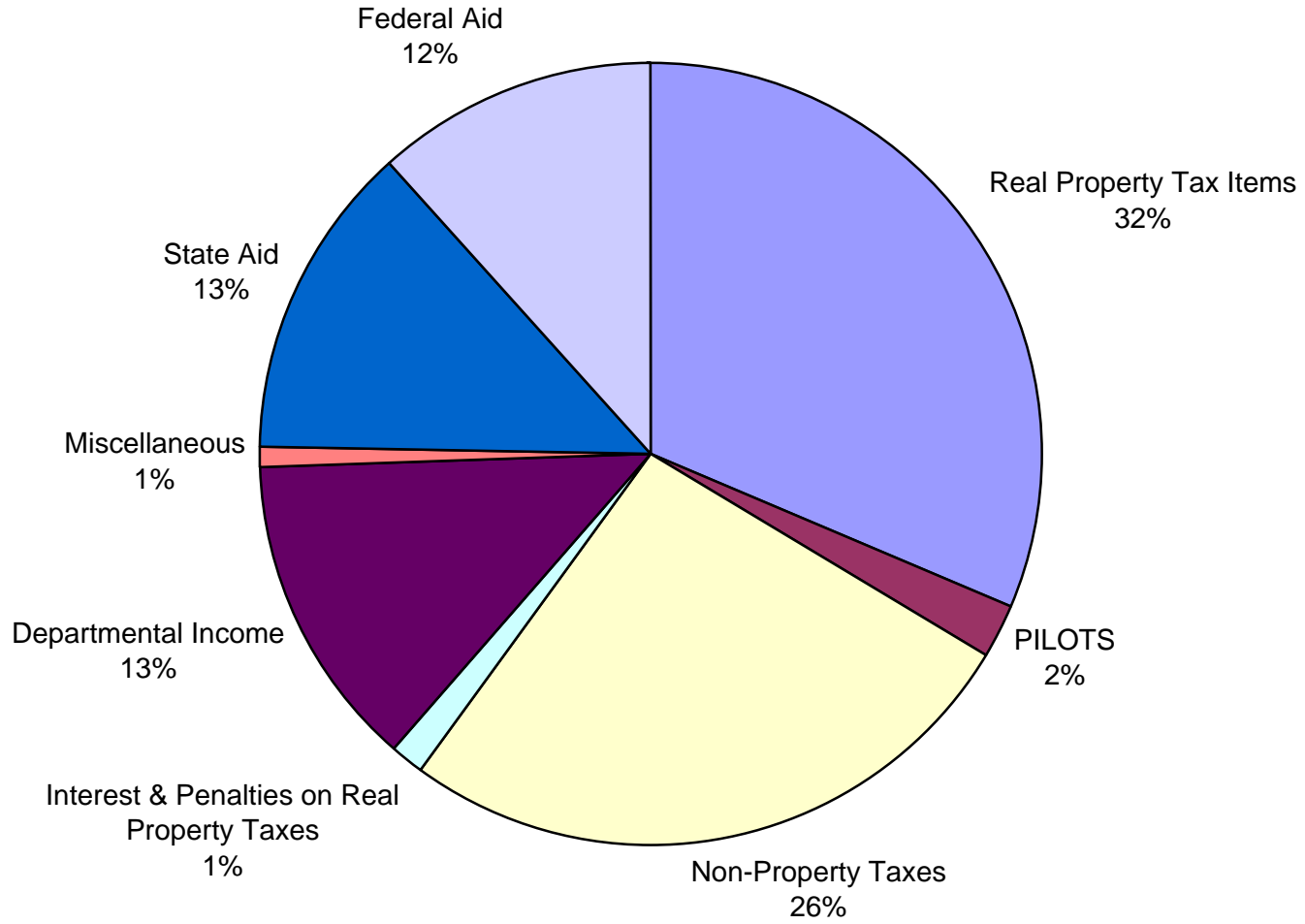
Tioga County Budget

2013 REVENUES



Tioga County Budget

2013 REVENUES



Exempt Impact Report



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

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

Date: 11/6/2012

Taxing Jurisdiction: Tioga County - page 1

Fiscal Year Beginning: 2013

Total equalized value in taxing jurisdiction: \$ 3,182,204,370

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	44,935,750	1.41%
12100	NYS - Generally	RPTL 404 (1)	42	4,878,337	0.15%
13100	County - Generally	RPTL 406 (1)	32	26,996,171	0.85%
13500	Town - Generally	RPTL 406 (1)	113	11,181,923	0.35%
13510	Town - Cemetery Land	RPTL 446	8	162,658	0.01%
13570	Town O/S Limits - Specified Uses	RPTL 406 (2)	1	34,200	0.00%
13650	VG - Generally	RPTL 406 (1)	123	45,301,764	1.42%
13660	VG - Cemetery Land	RPTL 446	3	130,559	0.00%
13730	VG O/S Limits - Specified Uses	RPTL 406(2)	1	124,375	0.00%
13740	VG O/S Limits - Sewer or Water	RPTL 406 (3)	6	157,221	0.00%
13800	School District	RPTL 408	51	151,928,712	4.77%
13870	Spec Dist used for purp estab	RPTL 410	12	6,713,967	0.21%
14110	USA - Specified Uses	STATE L 54	5	1,440,889	0.05%
18020	Municipal Industrial Dev Agency	RPTL 412-a	46	241,694,544	7.60%
19950	Municipal Railroad	RPTL 456	1	218,750	0.01%
21100	In Trust by Clergy for Church	RPTL 436	2	249,700	0.01%
21600	Res of Clergy - Relig Corp Owner	RPTL 462	23	3,006,748	0.09%
25110	Nonprof Corp - Relig (Const Prot)	RPTL 420-a	140	51,861,015	1.63%
25120	Nonprof Corp - Educl (Const Prot)	RPTL 420-a	3	446,716	0.01%
25130	Nonprof Corp - Char (Const Prot)	RPTL 420-a	18	3,687,763	0.12%
25210	Nonprof Corp - Hospital	RPTL 420-a	4	819,832	0.03%
25230	Nonprof Corp - Moral/Mental Imp	RPTL 420-a	6	959,375	0.03%
25300	Nonprof Corp - Specified Uses	RPTL 420-b	41	5,589,340	0.18%
25600	Nonprofit Health Maintenance Org	RPTL 486-a	2	1,075,975	0.03%
26050	Agricultural Society	RPTL 450	13	1,201,046	0.04%
26100	Veterans Organization	RPTL 452	14	1,759,395	0.06%
26250	Historical Society	RPTL 444	2	1,507,908	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL 464 (2)	31	5,475,808	0.17%
27350	Privately Owned Cemetery Land	RPTL 446	91	2,538,006	0.08%
27400	Retirement System	RPTL 488	6	946,750	0.03%
28110	Not-for-Profit Housing Company	RPTL 422	3	2,225,775	0.07%
28550	Not-for-Profit Hous Co-Sr Cits Ctr	RPTL 422	3	9,283,375	0.29%
32252	NYS Owned Reforestation Land	RPTL 534	97	11,567,553	0.36%
33200	Tax Sale - County Owned	RPTL 406 (5)	5	246,000	0.01%
33201	Tax Sale - County Owned	RPTL 406 (5)	1	4,000	0.00%
41001	Veterans Exemption Incr/Decr In	RPTL 458 (5)	59	2,968,723	0.09%
Totals Pg 1			1,013	\$643,320,623	20.22%

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

Amount, if any, attributed to payments in lieu of taxes: \$ 1,463,694
(details contained on RP-495-PILOT)



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

Date: 11/9/2012

Taxing Jurisdiction: Tioga County - Continued Page 2

Fiscal Year Beginning: 2013

Total equalized value in taxing jurisdiction: \$ 3,182,204,370

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)
41002	Vets Exemption Incr/Decr In	RPTL 458(5)	10	154,125	0.00%
41101	Vets Ex Based on Eligible Funds	RPTL 458 (1)	22	642,714	0.02%
41121	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	510	5,683,531	0.18%
41122	Alt Vet Ex-War Period-Non-Combat	RPTL 458-a	853	9,804,684	0.31%
41131	Alt Vet Ex-War Period-Combat	RPTL 458-a	459	8,487,660	0.27%
41132	Alt Vet Ex-War Period-Combat	RPTL 458-a	669	12,698,133	0.40%
41141	Alt Vet Ex-War Period-Disability	RPTL 458-a	116	2,451,929	0.08%
41142	Alt Vet Ex-War Period-Disability	RPTL 458-a	135	2,862,966	0.09%
41400	Clergy	RPTL 460	38	162,991	0.01%
41700	Agricultural Building	RPTL 483	57	2,623,175	0.08%
41720	Agricultural District	AG-MKTS L 305	754	26,953,524	0.85%
41730	Agric Land-Indiv not in Ag Dist	AG-MKTS L 306	64	2,367,961	0.07%
41800	Persons age 65 or over	RPTL 467	117	3,656,867	0.11%
41801	Persons age 65 or over	RPTL 467	172	4,485,074	0.14%
41802	Persons age 65 or over	RPTL 467	375	9,186,682	0.29%
41805	Persons age 65 or over	RPTL 467	65	1,555,210	0.05%
41902	Physically Disabled	RPTL 459	2	224,000	0.01%
41931	Disabilities and Limited Incomes	RPTL 459-c	8	157,674	0.00%
41932	Disabilities and Limited Incomes	RPTL 459-c	41	937,165	0.03%
42100	Silos, Manure Storage Tanks	RPTL 483-a	2	143,709	0.00%
42120	Temporary Greenhouses	RPTL 483-c	2	120,000	0.00%
47200	Railroad - Partially Exempt	RPTL 489-d&dd	5	8,599,461	0.27%
47460	Forest Land Certd after 8/74	RPTL 480-a	20	937,298	0.03%
47502	Business Certified by NYSBEA	RPTL 485	1	43,421	0.00%
47601	Business Investment Prop Pre 8/5/9	RPTL 485-b	1	4,286	0.00%
47610	Business Investment Prop Post 8/5/9	RPTL 485-b	16	2,479,961	0.08%
47611	Business Investment Property Post 8/5	RPTL 485-b	13	728,017	0.02%
47612	Business Investment Property Post 8/5	RPTL 485-b	2	4,031,250	0.13%
47670	Property Improvement in Empire Zone	RPTL 485-e	8	1,820,146	0.06%
47672	Property Improvement in Empire Zone	RPTL 485-e	6	925,125	0.03%
48670	Redevelopment Housing Co	P H F I L 125 & 127	3	2,028,259	0.06%
49500	Solar or Wind Energy System	RPTL 487	11	284,458	0.01%
50000	System Code	Not Defined	10	1,031,679	0.03%
50001	System Code	Not Defined	6	0	
50005	System Code	Not Defined	2	238,010	0.01%
Totals pg 2			4575	\$118,511,145	3.72%
Grand Totals			5588	\$761,831,768	23.94%
Page 1 + Pg 2					

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

Amount, if any, attributed to payments in lieu of taxes: \$ 1,463,694
(details contained on RP-495-PILOT)

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