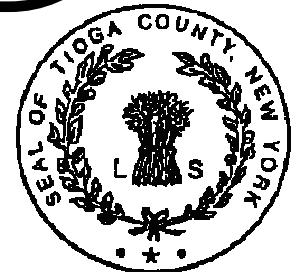


# TIOGA COUNTY NEW YORK

2006 County Budget  
Legislative Meeting  
December 13, 2005



**TIOGA COUNTY BUDGET  
EXHIBIT A**

**SUMMARY OF BUDGET**

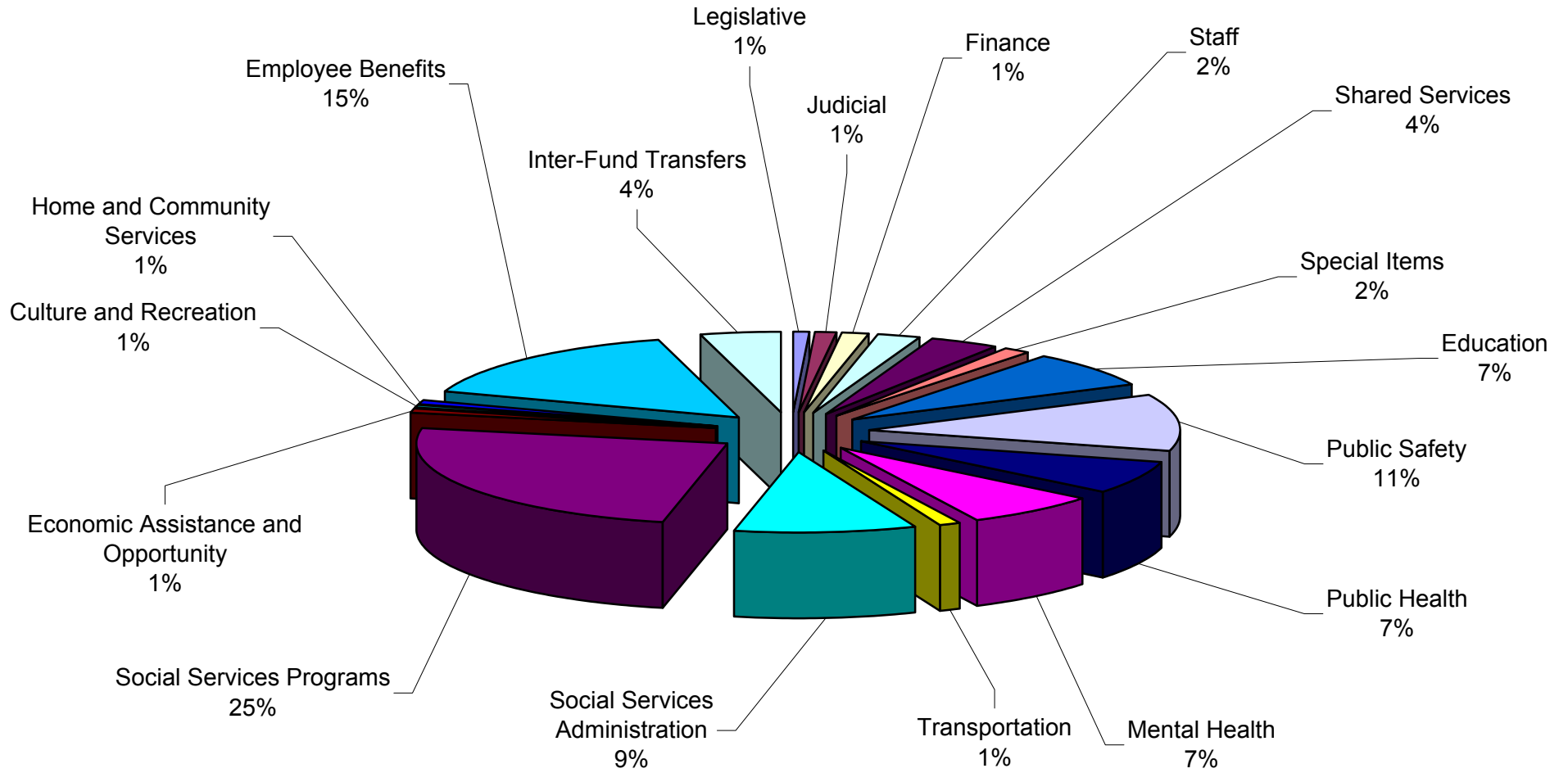
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**BY FUNDS**

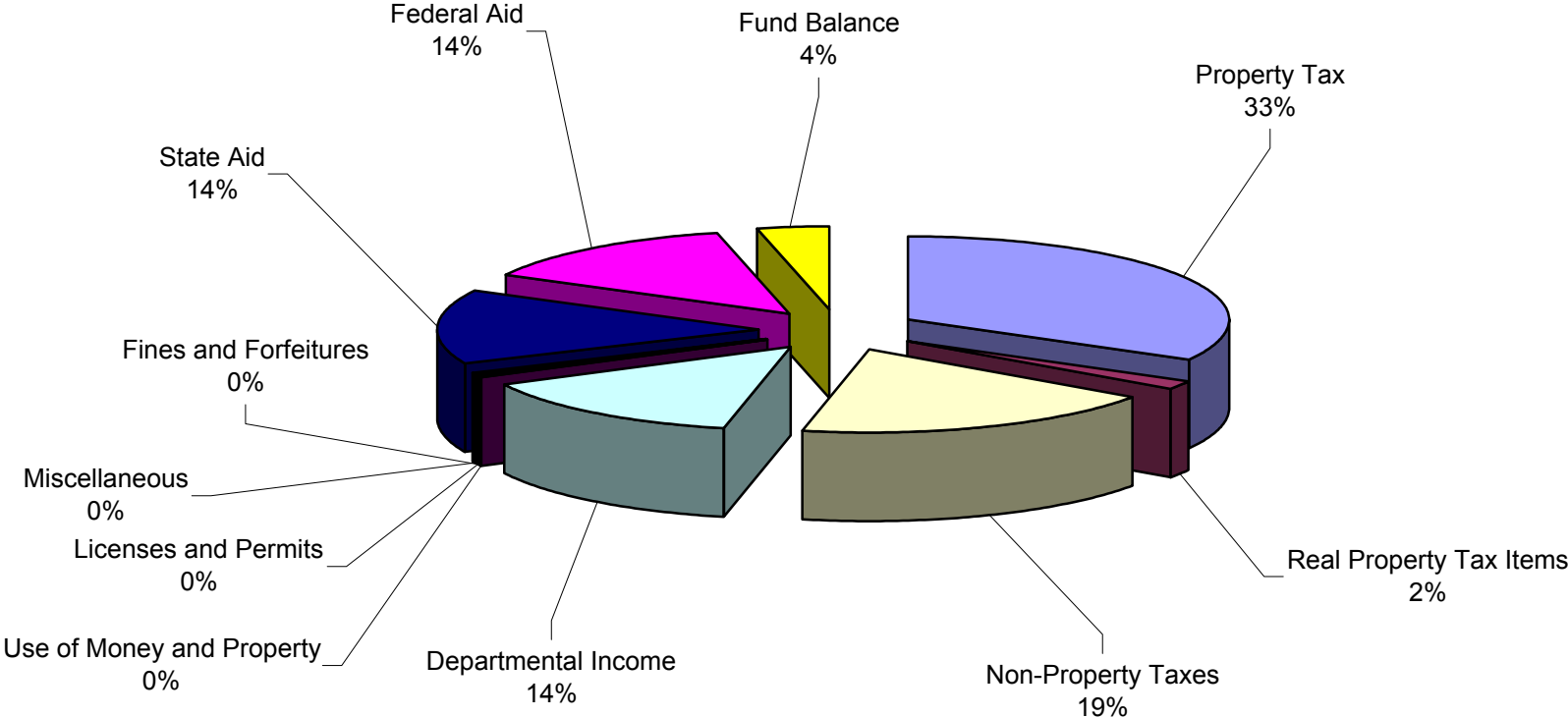
2006 TIOGA COUNTY BUDGET EXHIBIT A SUMMARY OF BUDGETS BY FUNDS						
FUND	APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	BALANCE TO BE RAISED BY REAL PROPERTY TAX		
GENERAL FUND	\$ 54,116,491 \$	\$ 34,386,562 \$	\$ 1,900,000 \$	17,829,929		
SOLID WASTE FUND	\$ 1,162,871 \$	\$ 586,000 \$	\$ 100,000 \$	476,871		
SPECIAL GRANT FUND	\$ 535,504 \$	\$ 535,504 \$	\$ - \$	-		
CONSOLIDATED HEALTH INSURANCE FUND	\$ 7,715,847 \$	\$ 7,715,847 \$	\$ - \$	-		
LIABILITY INSURANCE FUND	\$ 450,000 \$	\$ 450,000 \$	\$ - \$	-		
COUNTY ROAD FUND	\$ 1,683,376 \$	\$ 1,683,376 \$	\$ - \$	-		
ROAD MACHINERY FUND	\$ 633,778 \$	\$ 633,778 \$	\$ - \$	-		
CAPITAL FUND	\$ 10,423,802 \$	\$ 7,319,774 \$	\$ 3,104,028 \$	-		
WORKERS' COMPENSATION FUND	\$ 1,100,467 \$	\$ 1,100,467 \$	\$ - \$	-		
<b>TOTALS</b>	<b>\$ 77,822,136 \$</b>	<b>\$ 54,411,308 \$</b>	<b>\$ 5,104,028 \$</b>	<b>18,306,800</b>		

# CHARTS

# 2006 Budget Where Your Money Goes



# Where the Funds Come From



# APPROPRIATIONS SCHEDULE 1

# Appropriations

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
<b>Schedule 1 - A GENERAL FUND</b>									
<b>Budget Section LEGISLATIVE</b>									
1010	10	10	FULL TIME	LEGISLATIVE BOARD	\$155,305.74	\$163,965	\$163,965	\$168,314	\$168,314
1010	10	20	PART TIME/TEMPORARY	LEGISLATIVE BOARD	\$2,191.86	\$0	\$0	\$0	\$0
1010	30	100	DATA PROCESSING	LEGISLATIVE BOARD	\$3,133.18	\$6,800	\$6,800	\$6,800	\$6,800
1010	30	300	LEGAL	LEGISLATIVE BOARD	\$75,885.00	\$105,000	\$105,000	\$105,000	\$105,000
1010	40	10	ADVERTISING	LEGISLATIVE BOARD	\$278.93	\$350	\$350	\$350	\$350
1010	40	40	BOOKS	LEGISLATIVE BOARD	\$0.00	\$130	\$130	\$130	\$130
1010	40	220	AUTOMOBILE FUEL	LEGISLATIVE BOARD	\$14.80	\$50	\$50	\$50	\$50
1010	40	320	LEASED/SERVICE EQUIPMENT	LEGISLATIVE BOARD	\$3,229.46	\$3,000	\$3,000	\$3,000	\$3,000
1010	40	340	LITERATURE	LEGISLATIVE BOARD	\$108.70	\$110	\$110	\$115	\$115
1010	40	360	MEALS/FOOD	LEGISLATIVE BOARD	\$77.00	\$125	\$125	\$75	\$75
1010	40	390	MILEAGE EXPENSE	LEGISLATIVE BOARD	\$9,288.60	\$8,000	\$8,000	\$11,766	\$11,766
1010	40	420	OFFICE SUPPLIES	LEGISLATIVE BOARD	\$1,026.69	\$1,000	\$1,000	\$1,000	\$1,000
1010	40	480	POSTAGE	LEGISLATIVE BOARD	\$2,692.54	\$2,100	\$2,100	\$2,100	\$2,100
1010	40	485	PRINTING/PAPER	LEGISLATIVE BOARD	\$516.00	\$1,000	\$1,000	\$800	\$800
1010	40	520	RECORDING/MICROFILM	LEGISLATIVE BOARD	\$61.46	\$50	\$50	\$50	\$50
1010	40	640	SUPPLIES (NOT OFFICE)	LEGISLATIVE BOARD	\$363.68	\$250	\$250	\$300	\$300
1010	40	660	TELEPHONE	LEGISLATIVE BOARD	\$1,839.26	\$2,800	\$2,800	\$2,200	\$2,200
1010	40	732	TRAINING/COUNTY REQUIRED	LEGISLATIVE BOARD	\$2,905.43	\$2,000	\$2,000	\$2,000	\$2,000
<b>ACCOUNT TOTALS</b>					<b>\$258,918.33</b>	<b>\$296,730</b>	<b>\$296,730</b>	<b>\$304,050</b>	<b>\$304,050</b>
1230	10	10	FULL TIME	COUNTY MANAGER	\$108,274.00	\$97,519	\$97,519	\$92,648	\$92,648
1230	30	100	DATA PROCESSING	COUNTY MANAGER	\$116.05	\$1,200	\$1,200	\$900	\$900
1230	30	300	LEGAL	COUNTY MANAGER	\$0.00	\$2,300	\$2,300	\$1,500	\$1,500
1230	40	25	PUBLICATIONS	COUNTY MANAGER	\$0.00	\$0	\$0	\$2,500	\$2,500
1230	40	40	BOOKS	COUNTY MANAGER	\$0.00	\$100	\$100	\$100	\$100
1230	40	180	DUES	COUNTY MANAGER	\$1,058.61	\$1,100	\$1,100	\$1,200	\$1,200
1230	40	220	AUTOMOBILE FUEL	COUNTY MANAGER	\$98.62	\$150	\$150	\$150	\$150
1230	40	320	LEASED/SERVICE EQUIPMENT	COUNTY MANAGER	\$1,976.70	\$2,200	\$2,200	\$2,400	\$2,400
1230	40	340	LITERATURE	COUNTY MANAGER	\$285.65	\$275	\$275	\$275	\$275
1230	40	360	MEALS/FOOD	COUNTY MANAGER	\$148.65	\$200	\$200	\$200	\$200
1230	40	390	MILEAGE EXPENSE	COUNTY MANAGER	\$4.50	\$50	\$50	\$50	\$50
1230	40	420	OFFICE SUPPLIES	COUNTY MANAGER	\$596.16	\$450	\$450	\$450	\$450

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1230	40	480 POSTAGE	COUNTY MANAGER	\$180.82	\$200	\$200	\$200	\$200
1230	40	485 PRINTING/PAPER	COUNTY MANAGER	\$0.00	\$150	\$150	\$150	\$150
1230	40	660 TELEPHONE	COUNTY MANAGER	\$671.96	\$800	\$800	\$1,200	\$1,200
1230	40	733 TRAINING/ALL OTHER	COUNTY MANAGER	\$739.00	\$900	\$900	\$1,600	\$1,600
			<b>ACCOUNT TOTALS</b>	<b>\$114,150.72</b>	<b>\$107,594</b>	<b>\$107,594</b>	<b>\$105,523</b>	<b>\$105,523</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$373,069.05</b>	<b>\$404,324</b>	<b>\$404,324</b>	<b>\$409,573</b>	<b>\$409,573</b>

**Budget Section JUDICIAL**

1165	10	10 FULL TIME	DISTRICT ATTORNEY	\$198,294.00	\$179,864	\$179,864	\$185,277	\$185,277
1165	10	20 PART TIME/TEMPORARY	DISTRICT ATTORNEY	\$23,947.00	\$16,294	\$16,294	\$21,156	\$21,156
1165	20	70 CHAIRS	DISTRICT ATTORNEY	\$356.00	\$0	\$0	\$0	\$0
1165	30	100 DATA PROCESSING	DISTRICT ATTORNEY	\$311.17	\$300	\$300	\$300	\$300
1165	30	300 LEGAL	DISTRICT ATTORNEY	\$0.00	\$300	\$300	\$300	\$300
1165	40	40 BOOKS	DISTRICT ATTORNEY	\$6,289.95	\$8,200	\$8,200	\$8,200	\$8,200
1165	40	140 CONTRACTING SERVICE'S	DISTRICT ATTORNEY	\$1,664.50	\$1,100	\$1,100	\$1,100	\$1,100
1165	40	180 DUES	DISTRICT ATTORNEY	\$905.00	\$850	\$850	\$905	\$905
1165	40	280 INVESTIGATIONS	DISTRICT ATTORNEY	\$252.95	\$2,400	\$2,400	\$2,400	\$2,400
1165	40	320 LEASED/SERVICE EQUIPMENT	DISTRICT ATTORNEY	\$1,257.27	\$1,200	\$1,200	\$1,300	\$1,300
1165	40	390 MILEAGE EXPENSE	DISTRICT ATTORNEY	\$392.10	\$1,500	\$1,500	\$1,500	\$1,500
1165	40	420 OFFICE SUPPLIES	DISTRICT ATTORNEY	\$1,185.16	\$1,200	\$1,200	\$1,500	\$1,500
1165	40	480 POSTAGE	DISTRICT ATTORNEY	\$1,249.90	\$1,000	\$1,000	\$1,300	\$1,300
1165	40	485 PRINTING/PAPER	DISTRICT ATTORNEY	\$132.00	\$200	\$200	\$230	\$230
1165	40	660 TELEPHONE	DISTRICT ATTORNEY	\$3,887.87	\$5,000	\$5,000	\$5,000	\$5,000
1165	40	700 TRANSCRIPTS	DISTRICT ATTORNEY	\$7,523.15	\$8,000	\$8,000	\$8,000	\$8,000
1165	40	720 TRIAL COSTS	DISTRICT ATTORNEY	\$6,286.83	\$14,000	\$14,000	\$14,000	\$14,000
1165	40	733 TRAINING/ALL OTHER	DISTRICT ATTORNEY	\$689.00	\$1,500	\$1,500	\$1,500	\$1,500
			<b>ACCOUNT TOTALS</b>	<b>\$254,623.85</b>	<b>\$242,908</b>	<b>\$242,908</b>	<b>\$253,968</b>	<b>\$253,968</b>
1166	20	200 OFFICE EQUIPMENT	AID TO PROSECUTION	\$0.00	\$10,000	\$10,000	\$0	\$0
1166	40	140 CONTRACTING SERVICE'S	AID TO PROSECUTION	\$0.00	\$40,000	\$40,000	\$40,000	\$40,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
1170	10	20 PART TIME/TEMPORARY	PUBLIC DEFENDER	\$102,258.00	\$102,258	\$102,258	\$108,445	\$108,445
1170	30	100 DATA PROCESSING	PUBLIC DEFENDER	\$40.74	\$0	\$0	\$41	\$41
1170	40	140 CONTRACTING SERVICE'S	PUBLIC DEFENDER	\$18,900.00	\$19,000	\$19,000	\$18,900	\$18,900
1170	40	280 INVESTIGATIONS	PUBLIC DEFENDER	\$1,847.78	\$1,800	\$1,800	\$1,848	\$1,848
1170	40	390 MILEAGE EXPENSE	PUBLIC DEFENDER	\$1,602.00	\$1,300	\$1,300	\$1,602	\$1,602
1170	40	420 OFFICE SUPPLIES	PUBLIC DEFENDER	\$1,031.26	\$700	\$700	\$1,031	\$1,031



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
1170	40	480	POSTAGE	PUBLIC DEFENDER	\$429.93	\$600	\$600	\$430	\$430
1170	40	660	TELEPHONE	PUBLIC DEFENDER	\$405.99	\$500	\$500	\$406	\$406
1170	40	700	TRANSCRIPTS	PUBLIC DEFENDER	\$12.00	\$100	\$100	\$12	\$12
				<b>ACCOUNT TOTALS</b>	<b>\$126,527.70</b>	<b>\$126,258</b>	<b>\$126,258</b>	<b>\$132,715</b>	<b>\$132,715</b>
1172	40	30	ASSIGNED COUNSEL	ASSIGNED COUNSEL	\$158,365.76	\$210,000	\$210,000	\$210,000	\$210,000
1172	40	320	LEASED/SERVICE EQUIPMENT	ASSIGNED COUNSEL	\$79.19	\$0	\$0	\$80	\$80
1172	40	390	MILEAGE EXPENSE	ASSIGNED COUNSEL	\$941.10	\$0	\$0	\$950	\$950
1172	40	480	POSTAGE	ASSIGNED COUNSEL	\$36.20	\$0	\$0	\$37	\$37
1172	40	590	SERVICE'S RENDERED	ASSIGNED COUNSEL	\$62.50	\$0	\$0	\$63	\$63
1172	40	640	SUPPLIES (NOT OFFICE)	ASSIGNED COUNSEL	\$802.96	\$0	\$0	\$803	\$803
1172	40	660	TELEPHONE	ASSIGNED COUNSEL	\$0.75	\$0	\$0	\$0	\$0
1172	40	700	TRANSCRIPTS	ASSIGNED COUNSEL	\$2,841.63	\$0	\$0	\$2,900	\$2,900
				<b>ACCOUNT TOTALS</b>	<b>\$163,130.09</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$214,833</b>	<b>\$214,833</b>
1180	40	450	PAYMENT TO STATE	JUSTICES AND CONSTABLES	\$1,770.00	\$2,000	\$2,000	\$2,000	\$2,000
				<b>ACCOUNT TOTALS</b>	<b>\$1,770.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
1185	10	20	PART TIME/TEMPORARY	MEDICAL EXAMINERS AND CORONERS	\$2,212.56	\$1,000	\$1,000	\$0	\$0
1185	20	230	RADIO & EQUIPMENT	MEDICAL EXAMINERS AND CORONERS	\$0.00	\$0	\$0	\$1,800	\$1,800
1185	40	160	CORONERS	MEDICAL EXAMINERS AND CORONERS	\$3,567.60	\$2,600	\$2,600	\$12,000	\$12,000
1185	40	180	DUES	MEDICAL EXAMINERS AND CORONERS	\$375.00	\$375	\$375	\$375	\$375
1185	40	370	MEDICAL EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$17,448.45	\$15,000	\$15,000	\$17,448	\$17,448
1185	40	390	MILEAGE EXPENSE	MEDICAL EXAMINERS AND CORONERS	\$943.71	\$1,200	\$1,200	\$1,500	\$1,500
1185	40	420	OFFICE SUPPLIES	MEDICAL EXAMINERS AND CORONERS	\$113.98	\$80	\$80	\$300	\$300
1185	40	480	POSTAGE	MEDICAL EXAMINERS AND CORONERS	\$23.86	\$10	\$10	\$200	\$200
1185	40	590	SERVICE'S RENDERED	MEDICAL EXAMINERS AND CORONERS	\$2,384.45	\$2,000	\$2,000	\$2,400	\$2,400
1185	40	640	SUPPLIES (NOT OFFICE)	MEDICAL EXAMINERS AND CORONERS	\$348.92	\$500	\$500	\$500	\$500
1185	40	660	TELEPHONE	MEDICAL EXAMINERS AND CORONERS	\$5.65	\$0	\$0	\$2,150	\$2,150
1185	40	731	TRAINING/STATE REQUIRED	MEDICAL EXAMINERS AND CORONERS	\$204.00	\$350	\$350	\$1,000	\$1,000
1185	40	733	TRAINING/ALL OTHER	MEDICAL EXAMINERS AND CORONERS	\$1,973.38	\$3,000	\$3,000	\$3,000	\$3,000
				<b>ACCOUNT TOTALS</b>	<b>\$29,601.56</b>	<b>\$26,115</b>	<b>\$26,115</b>	<b>\$42,673</b>	<b>\$42,673</b>
8989	40	429	OUTSIDE SUPPORT	TIOGA COUNTY YOUTH COURT	\$0.00	\$0	\$0	\$13,000	\$13,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$575,653.20</b>	<b>\$657,281</b>	<b>\$657,281</b>	<b>\$699,189</b>	<b>\$699,189</b>
<b>Budget Section</b>				<b>FINANCE</b>					
1325	10	10	FULL TIME	TREASURER	\$252,299.07	\$267,427	\$267,427	\$323,089	\$323,089
1325	10	30	OVERTIME/OTHER	TREASURER	\$1,759.85	\$1,000	\$1,000	\$1,700	\$1,700

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
1325	20	150	FILE CABINETS	TREASURER	\$0.00	\$1,000	\$1,000	\$600	\$600
1325	20	180	MISCELLANEOUS	TREASURER	\$0.00	\$50	\$50	\$0	\$0
1325	30	100	DATA PROCESSING	TREASURER	\$42,121.12	\$35,000	\$35,000	\$42,000	\$42,000
1325	30	300	LEGAL	TREASURER	\$6,580.00	\$3,000	\$3,000	\$6,500	\$6,500
1325	40	40	BOOKS	TREASURER	\$1,708.35	\$1,200	\$1,200	\$1,200	\$1,200
1325	40	140	CONTRACTING SERVICE'S	TREASURER	\$105,250.00	\$100,000	\$100,000	\$105,000	\$105,000
1325	40	180	DUES	TREASURER	\$285.00	\$350	\$350	\$350	\$350
1325	40	220	AUTOMOBILE FUEL	TREASURER	\$17.65	\$100	\$100	\$50	\$50
1325	40	320	LEASED/SERVICE EQUIPMENT	TREASURER	\$2,573.72	\$4,000	\$4,000	\$3,200	\$3,200
1325	40	330	LEGAL FEES	TREASURER	\$1,352.00	\$5,000	\$5,000	\$2,000	\$2,000
1325	40	350	OFFICE EQUIP MAINTENANCE	TREASURER	\$450.60	\$900	\$900	\$450	\$450
1325	40	390	MILEAGE EXPENSE	TREASURER	\$723.90	\$800	\$800	\$1,000	\$1,000
1325	40	420	OFFICE SUPPLIES	TREASURER	\$891.76	\$2,100	\$2,100	\$1,900	\$1,900
1325	40	480	POSTAGE	TREASURER	\$2,059.33	\$3,500	\$3,500	\$2,200	\$2,200
1325	40	485	PRINTING/PAPER	TREASURER	\$2,427.23	\$2,700	\$2,700	\$3,000	\$3,000
1325	40	590	SERVICE'S RENDERED	TREASURER	\$870.55	\$1,000	\$1,000	\$850	\$850
1325	40	630	STATIONERY SUPPLIES	TREASURER	\$2,008.05	\$2,000	\$2,000	\$2,000	\$2,000
1325	40	660	TELEPHONE	TREASURER	\$4,846.88	\$8,000	\$8,000	\$5,000	\$5,000
1325	40	733	TRAINING/ALL OTHER	TREASURER	\$769.06	\$3,000	\$3,000	\$2,500	\$2,500
1325	40	999	AMEX PAYMENTS	TREASURER	\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$428,994.12</b>	<b>\$442,127</b>	<b>\$442,127</b>	<b>\$504,589</b>	<b>\$504,589</b>
1340	10	10	FULL TIME	BUDGET	\$17,279.95	\$18,855	\$18,855	\$17,460	\$17,460
1340	30	100	DATA PROCESSING	BUDGET	\$1,095.17	\$3,000	\$3,000	\$3,000	\$3,000
			<b>ACCOUNT TOTALS</b>		<b>\$18,375.12</b>	<b>\$21,855</b>	<b>\$21,855</b>	<b>\$20,460</b>	<b>\$20,460</b>
1345	10	10	FULL TIME	PURCHASING	\$3,000.00	\$3,000	\$3,000	\$3,000	\$3,000
1345	30	100	DATA PROCESSING	PURCHASING	\$9.19	\$200	\$200	\$500	\$500
1345	30	300	LEGAL	PURCHASING	\$0.00	\$300	\$300	\$300	\$300
1345	40	10	ADVERTISING	PURCHASING	\$116.26	\$150	\$150	\$150	\$150
1345	40	180	DUES	PURCHASING	\$50.00	\$50	\$50	\$50	\$50
1345	40	320	LEASED/SERVICE EQUIPMENT	PURCHASING	\$326.66	\$200	\$200	\$200	\$200
1345	40	340	LITERATURE	PURCHASING	\$0.00	\$50	\$50	\$50	\$50
1345	40	420	OFFICE SUPPLIES	PURCHASING	\$177.80	\$100	\$100	\$100	\$100
1345	40	480	POSTAGE	PURCHASING	\$157.54	\$150	\$150	\$150	\$150
1345	40	485	PRINTING/PAPER	PURCHASING	\$45.61	\$50	\$50	\$50	\$50
1345	40	660	TELEPHONE	PURCHASING	\$111.81	\$125	\$125	\$125	\$125
1345	40	733	TRAINING/ALL OTHER	PURCHASING	\$0.00	\$200	\$200	\$200	\$200

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>ACCOUNT TOTALS</b>				<b>\$3,994.87</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$4,875</b>	<b>\$4,875</b>
1355	10	10 FULL TIME	ASSESSMENTS	\$104,277.75	\$103,409	\$103,409	\$119,164	\$119,164
1355	10	20 PART TIME/TEMPORARY	ASSESSMENTS	\$3,011.54	\$0	\$0	\$8,299	\$8,299
1355	30	100 DATA PROCESSING	ASSESSMENTS	\$1,603.18	\$3,000	\$3,000	\$3,000	\$3,000
1355	30	300 LEGAL	ASSESSMENTS	\$180.00	\$250	\$250	\$250	\$250
1355	40	140 CONTRACTING SERVICE'S	ASSESSMENTS	\$16,427.00	\$17,000	\$17,000	\$18,700	\$18,700
1355	40	150 COPIER SUPPLIES	ASSESSMENTS	\$890.85	\$1,000	\$1,000	\$1,000	\$1,000
1355	40	390 MILEAGE EXPENSE	ASSESSMENTS	\$0.00	\$200	\$200	\$200	\$200
1355	40	420 OFFICE SUPPLIES	ASSESSMENTS	\$1,171.45	\$550	\$550	\$550	\$550
1355	40	450 PAYMENT TO STATE	ASSESSMENTS	\$5,050.00	\$5,050	\$5,050	\$6,000	\$6,000
1355	40	480 POSTAGE	ASSESSMENTS	\$265.02	\$400	\$400	\$400	\$400
1355	40	485 PRINTING/PAPER	ASSESSMENTS	\$330.26	\$350	\$350	\$350	\$350
1355	40	500 PRINTER SUPPLIES	ASSESSMENTS	\$644.00	\$550	\$550	\$550	\$550
1355	40	520 RECORDING/MICROFILM	ASSESSMENTS	\$406.11	\$800	\$800	\$550	\$550
1355	40	620 SOFTWARE EXPENSE	ASSESSMENTS	\$0.00	\$0	\$0	\$650	\$650
1355	40	650 TAXES	ASSESSMENTS	\$1,789.86	\$6,000	\$6,000	\$6,000	\$6,000
1355	40	660 TELEPHONE	ASSESSMENTS	\$1,427.14	\$1,450	\$1,450	\$1,450	\$1,450
1355	40	731 TRAINING/STATE REQUIRED	ASSESSMENTS	\$150.00	\$0	\$0	\$500	\$500
1355	40	733 TRAINING/ALL OTHER	ASSESSMENTS	\$75.00	\$225	\$225	\$225	\$225
<b>ACCOUNT TOTALS</b>				<b>\$137,699.16</b>	<b>\$140,234</b>	<b>\$140,234</b>	<b>\$167,838</b>	<b>\$167,838</b>
1362	40	10 ADVERTISING	TAX ADVERTISING AND EXPENSE	\$13,488.52	\$25,000	\$25,000	\$20,000	\$20,000
1362	40	480 POSTAGE	TAX ADVERTISING AND EXPENSE	\$4,084.13	\$3,000	\$3,000	\$4,100	\$4,100
<b>ACCOUNT TOTALS</b>				<b>\$17,572.65</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$24,100</b>	<b>\$24,100</b>
1364	40	140 CONTRACTING SERVICE'S	EXPENSE OF COUNTY OWNED PROPERTY	\$103.20	\$500	\$500	\$100	\$100
<b>ACCOUNT TOTALS</b>				<b>\$103.20</b>	<b>\$500</b>	<b>\$500</b>	<b>\$100</b>	<b>\$100</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$606,739.12</b>	<b>\$637,291</b>	<b>\$637,291</b>	<b>\$721,962</b>	<b>\$721,962</b>

## Budget Section STAFF

1410	10	10 FULL TIME	COUNTY CLERK	\$145,401.80	\$148,352	\$148,352	\$156,380	\$156,380
1410	10	20 PART TIME/TEMPORARY	COUNTY CLERK	\$0.00	\$4,297	\$4,297	\$0	\$0
1410	30	100 DATA PROCESSING	COUNTY CLERK	\$1,219.95	\$3,750	\$3,750	\$3,750	\$3,750
1410	30	300 LEGAL	COUNTY CLERK	\$920.00	\$150	\$150	\$150	\$150
1410	40	40 BOOKS	COUNTY CLERK	\$914.48	\$0	\$0	\$0	\$0
1410	40	140 CONTRACTING SERVICE'S	COUNTY CLERK	\$9,000.00	\$10,000	\$10,000	\$10,000	\$10,000
1410	40	320 LEASED/SERVICE EQUIPMENT	COUNTY CLERK	\$6,431.83	\$5,000	\$5,000	\$5,000	\$5,000
1410	40	360 MEALS/FOOD	COUNTY CLERK	\$0.00	\$0	\$0	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
1410	40	390	MILEAGE EXPENSE	COUNTY CLERK	\$57.88	\$100	\$100	\$100	\$100
1410	40	420	OFFICE SUPPLIES	COUNTY CLERK	\$3,666.52	\$2,525	\$2,525	\$11,150	\$11,150
1410	40	480	POSTAGE	COUNTY CLERK	\$2,183.05	\$2,500	\$2,500	\$2,500	\$2,500
1410	40	485	PRINTING/PAPER	COUNTY CLERK	\$1,658.72	\$2,210	\$2,210	\$2,210	\$2,210
1410	40	520	RECORDING/MICROFILM	COUNTY CLERK	\$2,329.13	\$4,500	\$4,500	\$4,500	\$4,500
1410	40	660	TELEPHONE	COUNTY CLERK	\$3,341.83	\$3,000	\$3,000	\$3,000	\$3,000
1410	40	733	TRAINING/ALL OTHER	COUNTY CLERK	\$1,200.00	\$1,900	\$1,900	\$1,900	\$1,900
<b>ACCOUNT TOTALS</b>					<b>\$178,325.19</b>	<b>\$188,284</b>	<b>\$188,284</b>	<b>\$200,740</b>	<b>\$200,740</b>
1411	10	10	FULL TIME	DEPARTMENT OF MOTOR VEHICLES	\$122,847.12	\$126,447	\$126,447	\$136,757	\$136,757
1411	10	20	PART TIME/TEMPORARY	DEPARTMENT OF MOTOR VEHICLES	\$4,070.25	\$8,593	\$8,593	\$9,187	\$9,187
1411	10	30	OVERTIME/OTHER	DEPARTMENT OF MOTOR VEHICLES	\$7.52	\$0	\$0	\$0	\$0
1411	20	70	CHAIRS	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$0	\$0	\$980	\$980
1411	30	300	LEGAL	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$125	\$125	\$125	\$125
1411	40	40	BOOKS	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100	\$100	\$100	\$100
1411	40	320	LEASED/SERVICE EQUIPMENT	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$2,160	\$2,160	\$2,160	\$2,160
1411	40	390	MILEAGE EXPENSE	DEPARTMENT OF MOTOR VEHICLES	\$0.00	\$100	\$100	\$100	\$100
1411	40	420	OFFICE SUPPLIES	DEPARTMENT OF MOTOR VEHICLES	\$822.44	\$1,000	\$1,000	\$1,000	\$1,000
1411	40	480	POSTAGE	DEPARTMENT OF MOTOR VEHICLES	\$2,354.11	\$2,500	\$2,500	\$2,500	\$2,500
1411	40	485	PRINTING/PAPER	DEPARTMENT OF MOTOR VEHICLES	\$27.00	\$200	\$200	\$200	\$200
1411	40	660	TELEPHONE	DEPARTMENT OF MOTOR VEHICLES	\$1,048.65	\$1,600	\$1,600	\$1,600	\$1,600
1411	40	733	TRAINING/ALL OTHER	DEPARTMENT OF MOTOR VEHICLES	\$31.40	\$950	\$950	\$950	\$950
<b>ACCOUNT TOTALS</b>					<b>\$131,208.49</b>	<b>\$143,775</b>	<b>\$143,775</b>	<b>\$155,659</b>	<b>\$155,659</b>
1420	10	10	FULL TIME	LAW	\$104,629.00	\$106,722	\$106,722	\$113,739	\$113,739
1420	10	20	PART TIME/TEMPORARY	LAW	\$32,874.01	\$33,531	\$33,531	\$35,693	\$35,693
1420	20	90	COMPUTER	LAW	\$1,078.44	\$150	\$150	\$350	\$350
1420	20	200	OFFICE EQUIPMENT	LAW	\$0.00	\$50	\$50	\$0	\$0
1420	30	100	DATA PROCESSING	LAW	\$177.92	\$500	\$500	\$350	\$350
1420	40	10	ADVERTISING	LAW	\$0.00	\$100	\$100	\$100	\$100
1420	40	40	BOOKS	LAW	\$1,843.31	\$1,300	\$1,300	\$1,500	\$1,500
1420	40	180	DUES	LAW	\$404.00	\$600	\$600	\$400	\$400
1420	40	320	LEASED/SERVICE EQUIPMENT	LAW	\$213.35	\$400	\$400	\$213	\$213
1420	40	330	LEGAL FEES	LAW	\$4,485.00	\$6,000	\$6,000	\$6,000	\$6,000
1420	40	390	MILEAGE EXPENSE	LAW	\$0.00	\$100	\$100	\$50	\$50
1420	40	420	OFFICE SUPPLIES	LAW	\$452.06	\$500	\$500	\$452	\$452
1420	40	480	POSTAGE	LAW	\$263.68	\$300	\$300	\$263	\$263
1420	40	485	PRINTING/PAPER	LAW	\$35.00	\$100	\$100	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1420	40	660 TELEPHONE	LAW	\$1,214.04	\$1,550	\$1,550	\$1,214	\$1,214
1420	40	731 TRAINING/STATE REQUIRED	LAW	\$341.00	\$900	\$900	\$900	\$900
			<b>ACCOUNT TOTALS</b>	<b>\$148,010.81</b>	<b>\$152,803</b>	<b>\$152,803</b>	<b>\$161,324</b>	<b>\$161,324</b>
1430	10	10 FULL TIME	PERSONNEL	\$121,447.11	\$138,305	\$138,305	\$147,374	\$147,374
1430	10	30 OVERTIME/OTHER	PERSONNEL	\$27.51	\$0	\$0	\$0	\$0
1430	30	100 DATA PROCESSING	PERSONNEL	\$1,973.69	\$1,500	\$1,500	\$1,500	\$1,500
1430	30	300 LEGAL	PERSONNEL	\$375.00	\$1,500	\$1,500	\$1,500	\$1,500
1430	40	10 ADVERTISING	PERSONNEL	\$3,956.87	\$4,000	\$4,000	\$6,600	\$6,600
1430	40	130 CONTRACTS	PERSONNEL	\$0.00	\$0	\$0	\$0	\$0
1430	40	140 CONTRACTING SERVICE'S	PERSONNEL	\$3,750.50	\$3,700	\$3,700	\$4,850	\$4,850
1430	40	180 DUES	PERSONNEL	\$300.00	\$275	\$275	\$300	\$300
1430	40	320 LEASED/SERVICE EQUIPMENT	PERSONNEL	(\$1,281.99)	\$1,000	\$1,000	\$750	\$750
1430	40	340 LITERATURE	PERSONNEL	\$500.50	\$300	\$300	\$600	\$600
1430	40	420 OFFICE SUPPLIES	PERSONNEL	\$311.81	\$350	\$350	\$500	\$500
1430	40	440 OTHER AWARDS	PERSONNEL	\$250.00	\$0	\$0	\$0	\$0
1430	40	450 PAYMENT TO STATE	PERSONNEL	\$2,263.00	\$2,800	\$2,800	\$3,250	\$3,250
1430	40	470 PHYSICALS	PERSONNEL	\$902.00	\$2,500	\$2,500	\$2,800	\$2,800
1430	40	480 POSTAGE	PERSONNEL	\$1,137.18	\$2,050	\$2,050	\$1,250	\$1,250
1430	40	485 PRINTING/PAPER	PERSONNEL	\$91.00	\$300	\$300	\$300	\$300
1430	40	500 PRINTER SUPPLIES	PERSONNEL	\$174.34	\$100	\$100	\$150	\$150
1430	40	620 SOFTWARE EXPENSE	PERSONNEL	\$3,630.00	\$4,543	\$4,543	\$4,997	\$4,997
1430	40	660 TELEPHONE	PERSONNEL	\$2,131.32	\$2,000	\$2,000	\$2,000	\$2,000
1430	40	733 TRAINING/ALL OTHER	PERSONNEL	\$1,747.11	\$5,200	\$5,200	\$5,350	\$5,350
			<b>ACCOUNT TOTALS</b>	<b>\$143,686.95</b>	<b>\$170,423</b>	<b>\$170,423</b>	<b>\$184,071</b>	<b>\$184,071</b>
1450	10	10 FULL TIME	ELECTIONS	\$43,924.00	\$50,803	\$50,803	\$110,000	\$110,000
1450	10	20 PART TIME/TEMPORARY	ELECTIONS	\$30,000.02	\$30,000	\$30,000	\$0	\$0
1450	20	220 PRINTER	ELECTIONS	\$1,352.44	\$0	\$0	\$0	\$0
1450	30	100 DATA PROCESSING	ELECTIONS	\$1,451.53	\$1,500	\$1,500	\$1,500	\$1,500
1450	30	300 LEGAL	ELECTIONS	\$370.00	\$1,000	\$1,000	\$1,000	\$1,000
1450	40	10 ADVERTISING	ELECTIONS	\$2,671.42	\$1,600	\$1,600	\$2,700	\$2,700
1450	40	140 CONTRACTING SERVICE'S	ELECTIONS	\$1,744.00	\$1,500	\$1,500	\$56,660	\$56,660
1450	40	320 LEASED/SERVICE EQUIPMENT	ELECTIONS	\$945.70	\$1,000	\$1,000	\$1,000	\$1,000
1450	40	360 MEALS/FOOD	ELECTIONS	\$70.57	\$150	\$150	\$200	\$200
1450	40	390 MILEAGE EXPENSE	ELECTIONS	\$142.80	\$200	\$200	\$1,000	\$1,000
1450	40	420 OFFICE SUPPLIES	ELECTIONS	\$1,475.07	\$1,800	\$1,800	\$2,000	\$2,000
1450	40	480 POSTAGE	ELECTIONS	\$11,463.47	\$12,000	\$12,000	\$14,000	\$14,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1450	40	485 PRINTING/PAPER	ELECTIONS	\$1,221.00	\$1,300	\$1,300	\$2,000	\$2,000
1450	40	490 PRINTED CANVASSES	ELECTIONS	\$14,400.97	\$12,000	\$12,000	\$17,000	\$17,000
1450	40	520 RECORDING/MICROFILM	ELECTIONS	\$0.00	\$300	\$300	\$500	\$500
1450	40	540 REIMBURSEMENTS	ELECTIONS	\$0.00	\$0	\$0	\$1,260	\$1,260
1450	40	550 RENT	ELECTIONS	\$0.00	\$0	\$0	\$4,000	\$4,000
1450	40	620 SOFTWARE EXPENSE	ELECTIONS	\$13,765.71	\$16,447	\$16,447	\$24,693	\$24,693
1450	40	660 TELEPHONE	ELECTIONS	\$1,677.71	\$2,000	\$2,000	\$2,500	\$2,500
1450	40	731 TRAINING/STATE REQUIRED	ELECTIONS	\$0.00	\$0	\$0	\$9,400	\$9,400
1450	40	733 TRAINING/ALL OTHER	ELECTIONS	\$998.42	\$1,200	\$1,200	\$4,700	\$4,700
<b>ACCOUNT TOTALS</b>				<b>\$127,674.83</b>	<b>\$134,800</b>	<b>\$134,800</b>	<b>\$256,113</b>	<b>\$256,113</b>
1460	10	10 FULL TIME	RECORDS MANAGEMENT	\$49,545.00	\$50,536	\$50,536	\$57,082	\$57,082
1460	21	130 EQUIPMENT (NOT CAR)	RECORDS MANAGEMENT GRANT PROGRAM	\$12,536.00	\$0	\$0	\$0	\$0
1460	30	100 DATA PROCESSING	RECORDS MANAGEMENT	\$3,941.84	\$1,200	\$1,200	\$1,200	\$1,200
1460	30	300 LEGAL	RECORDS MANAGEMENT	\$50.00	\$100	\$100	\$100	\$100
1460	40	150 COPIER SUPPLIES	RECORDS MANAGEMENT	\$0.00	\$110	\$110	\$110	\$110
1460	40	180 DUES	RECORDS MANAGEMENT	\$0.00	\$40	\$40	\$40	\$40
1460	40	360 MEALS/FOOD	RECORDS MANAGEMENT	\$31.76	\$25	\$25	\$25	\$25
1460	40	390 MILEAGE EXPENSE	RECORDS MANAGEMENT	\$411.57	\$200	\$200	\$275	\$275
1460	40	400 MISCELLANEOUS	RECORDS MANAGEMENT	\$0.00	\$200	\$200	\$0	\$0
1460	40	420 OFFICE SUPPLIES	RECORDS MANAGEMENT	\$101.00	\$200	\$200	\$200	\$200
1460	40	480 POSTAGE	RECORDS MANAGEMENT	\$82.96	\$0	\$0	\$80	\$80
1460	40	485 PRINTING/PAPER	RECORDS MANAGEMENT	\$91.00	\$80	\$80	\$200	\$200
1460	40	595 SERVICES RENDERED(OTHER)	RECORDS MANAGEMENT	\$3,823.05	\$2,500	\$2,500	\$2,500	\$2,500
1460	40	640 SUPPLIES (NOT OFFICE)	RECORDS MANAGEMENT	\$14.56	\$200	\$200	\$200	\$200
1460	40	660 TELEPHONE	RECORDS MANAGEMENT	\$466.41	\$600	\$600	\$600	\$600
1460	40	733 TRAINING/ALL OTHER	RECORDS MANAGEMENT	\$539.79	\$450	\$450	\$450	\$450
1460	41	140 CONTRACTING SERVICE'S	RECORDS MANAGEMENT GRANT PROGRAM	\$531.31	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$72,166.25</b>	<b>\$56,441</b>	<b>\$56,441</b>	<b>\$63,062</b>	<b>\$63,062</b>
1490	10	10 FULL TIME	PUBLIC WORKS ADMINISTRATION	\$115,607.69	\$116,301	\$116,301	\$127,276	\$127,276
1490	20	200 OFFICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0	\$0	\$200	\$200
1490	30	100 DATA PROCESSING	PUBLIC WORKS ADMINISTRATION	\$1,547.38	\$500	\$500	\$500	\$500
1490	30	141 GIS CREATE & MAINTENANCE	PUBLIC WORKS ADMINISTRATION	\$0.00	\$0	\$0	\$4,000	\$4,000
1490	30	300 LEGAL	PUBLIC WORKS ADMINISTRATION	\$200.00	\$500	\$500	\$500	\$500
1490	40	150 COPIER SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$248.37	\$100	\$100	\$100	\$100
1490	40	180 DUES	PUBLIC WORKS ADMINISTRATION	\$325.00	\$200	\$200	\$200	\$200
1490	40	320 LEASED/SERVICE EQUIPMENT	PUBLIC WORKS ADMINISTRATION	\$2,095.20	\$2,800	\$2,800	\$2,800	\$2,800

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
1490	40	360	MEALS/FOOD	PUBLIC WORKS ADMINISTRATION	\$60.50	\$100	\$100	\$100	\$100
1490	40	390	MILEAGE EXPENSE	PUBLIC WORKS ADMINISTRATION	\$98.19	\$100	\$100	\$150	\$150
1490	40	480	POSTAGE	PUBLIC WORKS ADMINISTRATION	\$1,053.69	\$1,200	\$1,200	\$1,200	\$1,200
1490	40	485	PRINTING/PAPER	PUBLIC WORKS ADMINISTRATION	\$637.32	\$100	\$100	\$100	\$100
1490	40	630	STATIONERY SUPPLIES	PUBLIC WORKS ADMINISTRATION	\$1,102.59	\$1,500	\$1,500	\$1,500	\$1,500
1490	40	660	TELEPHONE	PUBLIC WORKS ADMINISTRATION	\$7,770.26	\$7,500	\$7,500	\$7,500	\$7,500
1490	40	733	TRAINING/ALL OTHER	PUBLIC WORKS ADMINISTRATION	\$1,434.30	\$600	\$600	\$1,100	\$1,100
<b>ACCOUNT TOTALS</b>					<b>\$132,180.49</b>	<b>\$131,501</b>	<b>\$131,501</b>	<b>\$147,226</b>	<b>\$147,226</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$933,253.01</b>	<b>\$978,027</b>	<b>\$978,027</b>	<b>\$1,168,195</b>	<b>\$1,168,195</b>

## Budget Section      SHARED SERVICES

1620	10	10	FULL TIME	BUILDINGS	\$302,380.06	\$279,552	\$279,552	\$417,348	\$417,348
1620	10	20	PART TIME/TEMPORARY	BUILDINGS	\$16,915.16	\$18,000	\$18,000	\$18,382	\$18,382
1620	10	30	OVERTIME/OTHER	BUILDINGS	(\$15,523.97)	\$10,000	\$10,000	\$12,000	\$12,000
1620	10	40	WORKERS COMPENSATION	BUILDINGS	\$479.78	\$0	\$0	\$0	\$0
1620	20	280	TOOLS	BUILDINGS	\$1,971.30	\$2,000	\$2,000	\$2,000	\$2,000
1620	40	10	ADVERTISING	BUILDINGS	\$0.00	\$50	\$50	\$50	\$50
1620	40	60	BUILDING SUPPLIES	BUILDINGS	\$698.99	\$5,000	\$5,000	\$5,000	\$5,000
1620	40	70	CAR MAINTENANCE	BUILDINGS	\$1,881.10	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	72	CLEANING SUPPLIES	BUILDINGS	\$11,283.22	\$12,000	\$12,000	\$15,000	\$15,000
1620	40	90	CLOTHING	BUILDINGS	\$3,900.00	\$3,575	\$3,575	\$4,550	\$4,550
1620	40	93	BUILDING MAINT & REPAIR	BUILDINGS	\$43,228.42	\$45,000	\$45,000	\$50,000	\$50,000
1620	40	140	CONTRACTING SERVICE'S	BUILDINGS	\$100,472.81	\$145,000	\$145,000	\$150,000	\$150,000
1620	40	180	DUES	BUILDINGS	\$30.00	\$50	\$50	\$50	\$50
1620	40	191	ELECTRIC UTILITY	BUILDINGS	\$244,962.82	\$245,000	\$245,000	\$300,000	\$300,000
1620	40	192	ELEVATORS	BUILDINGS	\$8,380.80	\$12,000	\$12,000	\$15,660	\$15,660
1620	40	210	GARBAGE DISPOSAL	BUILDINGS	\$8,232.56	\$5,000	\$5,000	\$10,000	\$10,000
1620	40	220	AUTOMOBILE FUEL	BUILDINGS	\$5,971.62	\$6,000	\$6,000	\$7,500	\$7,500
1620	40	221	GROUNDSKEEPING	BUILDINGS	\$369.90	\$500	\$500	\$4,500	\$4,500
1620	40	231	HEATING FUEL	BUILDINGS	\$136,544.74	\$125,000	\$125,000	\$200,000	\$200,000
1620	40	232	HEATING REPAIR & MAINT.	BUILDINGS	\$7,337.16	\$12,000	\$12,000	\$10,000	\$10,000
1620	40	320	LEASED/SERVICE EQUIPMENT	BUILDINGS	\$1,780.09	\$1,000	\$1,000	\$1,000	\$1,000
1620	40	390	MILEAGE EXPENSE	BUILDINGS	\$250.80	\$100	\$100	\$250	\$250
1620	40	442	PAINTING & DECORATING	BUILDINGS	\$2,510.68	\$100	\$100	\$100	\$100
1620	40	443	PARKING LOT MAINTENANCE	BUILDINGS	\$8,260.75	\$100	\$100	\$100	\$100
1620	40	444	PERMITS, FEES, INSP,CERT	BUILDINGS	\$90.00	\$100	\$100	\$100	\$100
1620	40	480	POSTAGE	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1620	40	485 PRINTING/PAPER	BUILDINGS	\$0.00	\$100	\$100	\$100	\$100
1620	40	581 SECURITY SYSTEMS & SVC	BUILDINGS	\$2,779.00	\$5,000	\$5,000	\$7,500	\$7,500
1620	40	591 SEWER	BUILDINGS	\$18,674.00	\$18,000	\$18,000	\$20,000	\$20,000
1620	40	630 STATIONERY SUPPLIES	BUILDINGS	\$94.93	\$100	\$100	\$100	\$100
1620	40	660 TELEPHONE	BUILDINGS	\$7,542.48	\$10,000	\$10,000	\$10,000	\$10,000
1620	40	751 WATER	BUILDINGS	\$13,552.78	\$18,000	\$18,000	\$18,000	\$18,000
<b>ACCOUNT TOTALS</b>				<b>\$935,051.98</b>	<b>\$979,427</b>	<b>\$979,427</b>	<b>\$1,280,390</b>	<b>\$1,280,390</b>
1680	10	10 FULL TIME	INFORMATION TECHNOLOGY	\$279,485.68	\$301,177	\$301,177	\$390,634	\$390,634
1680	10	30 OVERTIME/OTHER	INFORMATION TECHNOLOGY	\$454.97	\$0	\$0	\$0	\$0
1680	20	180 MISCELLANEOUS	INFORMATION TECHNOLOGY	\$2,457.00	\$0	\$0	\$0	\$0
1680	30	300 LEGAL	INFORMATION TECHNOLOGY	\$0.00	\$500	\$500	\$500	\$500
1680	40	10 ADVERTISING	INFORMATION TECHNOLOGY	\$452.00	\$0	\$0	\$450	\$450
1680	40	40 BOOKS	INFORMATION TECHNOLOGY	\$625.52	\$0	\$0	\$600	\$600
1680	40	70 CAR MAINTENANCE	INFORMATION TECHNOLOGY	\$0.00	\$500	\$500	\$500	\$500
1680	40	140 CONTRACTING SERVICE'S	INFORMATION TECHNOLOGY	\$31,317.71	\$13,000	\$13,000	\$12,000	\$12,000
1680	40	141 GIS CREATE & MAINTENANCE	INFORMATION TECHNOLOGY	\$40.72	\$0	\$0	\$0	\$0
1680	40	180 DUES	INFORMATION TECHNOLOGY	\$298.00	\$0	\$0	\$225	\$225
1680	40	220 AUTOMOBILE FUEL	INFORMATION TECHNOLOGY	\$244.61	\$300	\$300	\$428	\$428
1680	40	320 LEASED/SERVICE EQUIPMENT	INFORMATION TECHNOLOGY	\$12,969.92	\$21,100	\$21,100	\$23,607	\$23,607
1680	40	350 OFFICE EQUIP MAINTENANCE	INFORMATION TECHNOLOGY	\$12,950.95	\$29,372	\$29,372	\$30,872	\$30,872
1680	40	420 OFFICE SUPPLIES	INFORMATION TECHNOLOGY	\$754.14	\$1,500	\$1,500	\$1,500	\$1,500
1680	40	480 POSTAGE	INFORMATION TECHNOLOGY	\$579.47	\$300	\$300	\$300	\$300
1680	40	485 PRINTING/PAPER	INFORMATION TECHNOLOGY	\$3,473.15	\$4,500	\$4,500	\$3,800	\$3,800
1680	40	620 SOFTWARE EXPENSE	INFORMATION TECHNOLOGY	\$20,640.17	\$6,200	\$6,200	\$110,350	\$110,350
1680	40	640 SUPPLIES (NOT OFFICE)	INFORMATION TECHNOLOGY	\$4,029.47	\$3,000	\$3,000	\$4,000	\$4,000
1680	40	660 TELEPHONE	INFORMATION TECHNOLOGY	\$14,788.41	\$6,000	\$6,000	\$14,788	\$14,788
1680	40	661 TELEPHONE MAINTENANCE	INFORMATION TECHNOLOGY	\$2,818.00	\$400	\$400	\$2,818	\$2,818
1680	40	733 TRAINING/ALL OTHER	INFORMATION TECHNOLOGY	\$6,755.68	\$3,000	\$3,000	\$24,415	\$24,415
<b>ACCOUNT TOTALS</b>				<b>\$395,135.57</b>	<b>\$390,849</b>	<b>\$390,849</b>	<b>\$621,787</b>	<b>\$621,787</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$1,330,187.55</b>	<b>\$1,370,276</b>	<b>\$1,370,276</b>	<b>\$1,902,177</b>	<b>\$1,902,177</b>

## Budget Section SPECIAL ITEMS

1910	40	270 INSURANCE-LIABILITY	UNALLOCATED INSURANCE	\$187,742.30	\$230,000	\$230,000	\$277,114	\$277,114
<b>ACCOUNT TOTALS</b>				<b>\$187,742.30</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$277,114</b>	<b>\$277,114</b>
1920	40	180 DUES	MUNICIPAL ASSOCIATION DUES	\$4,899.00	\$6,000	\$6,000	\$6,000	\$6,000
<b>ACCOUNT TOTALS</b>				<b>\$4,899.00</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>



				Actual	Adopted	Modified	Recommended	Adopted
				2004	2005	2005	2006	2006
1990	40	715 TRANSFERS	CONTINGENT ACCOUNT	\$0.00	\$325,118	\$325,118	\$625,000	\$625,000
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$325,118</b>	<b>\$325,118</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$192,641.30</b>	<b>\$561,118</b>	<b>\$561,118</b>	<b>\$908,114</b>	<b>\$908,114</b>

## Budget Section EDUCATION

2490	40	487 PROGRAM EXPENSE	COMMUNITY COLLEGE TUITION	\$1,726,796.48	\$2,100,000	\$2,100,000	\$1,800,000	\$1,800,000
<b>ACCOUNT TOTALS</b>				<b>\$1,726,796.48</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
2960	40	487 PROGRAM EXPENSE	EDUCATION OF HANDICAPPED CHILDREN	\$2,054,108.16	\$1,600,000	\$1,600,000	\$1,740,000	\$1,740,000
2960	40	710 TRANSPORT/CRIPPLED CHILD	EDUCATION OF HANDICAPPED CHILDREN	\$267,000.08	\$300,000	\$300,000	\$300,000	\$300,000
<b>ACCOUNT TOTALS</b>				<b>\$2,321,108.24</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$2,040,000</b>	<b>\$2,040,000</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$4,047,904.72</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,840,000</b>	<b>\$3,840,000</b>

## Budget Section PUBLIC SAFETY

3020	10	10 FULL TIME	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$100,000.00	\$95,000	\$95,000	\$95,000	\$95,000
3020	40	350 OFFICE EQUIP MAINTENANCE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$3,157.90	\$10,500	\$10,500	\$4,786	\$4,786
3020	40	510 RADIO REPAIRS	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$7,260.00	\$11,000	\$11,000	\$9,000	\$9,000
3020	40	620 SOFTWARE EXPENSE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$28,817.90	\$20,000	\$20,000	\$36,590	\$36,590
3020	40	660 TELEPHONE	PUBLIC SAFETY COMMUNICATION E 911 SYSTEM	\$33,410.82	\$40,000	\$40,000	\$40,000	\$40,000
<b>ACCOUNT TOTALS</b>				<b>\$172,646.62</b>	<b>\$176,500</b>	<b>\$176,500</b>	<b>\$185,376</b>	<b>\$185,376</b>
3110	10	10 FULL TIME	SHERIFF	\$1,676,503.15	\$1,952,554	\$1,952,554	\$1,882,833	\$1,882,833
3110	10	20 PART TIME/TEMPORARY	SHERIFF	\$34,273.76	\$50,000	\$50,000	\$50,000	\$50,000
3110	10	30 OVERTIME/OTHER	SHERIFF	\$100,598.98	\$77,350	\$77,350	\$100,000	\$100,000
3110	10	40 WORKERS COMPENSATION	SHERIFF	(\$781.69)	\$0	\$0	\$0	\$0
3110	11	10 FULL TIME	SHERIFF	\$137,015.52	\$125,000	\$125,000	\$131,200	\$131,200
3110	11	30 OVERTIME/OTHER	SHERIFF	\$14,718.27	\$20,000	\$20,000	\$20,000	\$20,000
3110	12	10 FULL TIME	SHERIFF - HHS SECURITY	\$0.00	\$0	\$0	\$84,050	\$84,050
3110	12	30 OVERTIME/OTHER	SHERIFF - HHS SECURITY	\$0.00	\$0	\$0	\$31,200	\$31,200
3110	20	130 EQUIPMENT (NOT CAR)	SHERIFF	\$2,518.28	\$8,000	\$8,000	\$2,518	\$2,518
3110	20	191 EMERGENCY EQUIPMENT	SHERIFF	\$1,078.42	\$5,000	\$5,000	\$7,181	\$7,181
3110	30	100 DATA PROCESSING	SHERIFF	\$7,148.63	\$12,000	\$12,000	\$12,000	\$12,000
3110	30	300 LEGAL	SHERIFF	\$2,960.00	\$9,000	\$9,000	\$2,960	\$2,960
3110	40	20 AMMUNITION	SHERIFF	\$3,763.01	\$7,000	\$7,000	\$8,137	\$8,137
3110	40	70 CAR MAINTENANCE	SHERIFF	\$18,423.12	\$30,000	\$30,000	\$28,500	\$28,500
3110	40	90 CLOTHING	SHERIFF	\$27,669.99	\$38,000	\$38,000	\$38,000	\$38,000
3110	40	93 BUILDING MAINT & REPAIR	SHERIFF	\$34.00	\$4,000	\$4,000	\$2,634	\$2,634
3110	40	190 EDUCATION	SHERIFF	\$159.00	\$0	\$0	\$0	\$0
3110	40	220 AUTOMOBILE FUEL	SHERIFF	\$65,382.81	\$75,000	\$75,000	\$105,920	\$105,920

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
3110	40	330	LEGAL FEES	SHERIFF	\$403.75	\$2,500	\$2,500	\$3,000	\$3,000
3110	40	350	OFFICE EQUIP MAINTENANCE	SHERIFF	\$1,549.27	\$5,000	\$5,000	\$2,093	\$2,093
3110	40	420	OFFICE SUPPLIES	SHERIFF	\$9,942.66	\$16,000	\$16,000	\$9,942	\$9,942
3110	40	480	POSTAGE	SHERIFF	\$8,944.97	\$10,000	\$10,000	\$10,422	\$10,422
3110	40	485	PRINTING/PAPER	SHERIFF	\$3,704.09	\$7,000	\$7,000	\$5,976	\$5,976
3110	40	510	RADIO REPAIRS	SHERIFF	\$12,034.51	\$16,000	\$16,000	\$12,000	\$12,000
3110	40	540	REIMBURSEMENTS	SHERIFF	\$936.50	\$0	\$0	\$0	\$0
3110	40	560	REPAIRS	SHERIFF	\$65.00	\$5,000	\$5,000	\$1,000	\$1,000
3110	40	620	SOFTWARE EXPENSE	SHERIFF	\$0.00	\$0	\$0	\$2,790	\$2,790
3110	40	640	SUPPLIES (NOT OFFICE)	SHERIFF	\$6,921.65	\$10,000	\$10,000	\$6,921	\$6,921
3110	40	660	TELEPHONE	SHERIFF	\$24,934.98	\$30,000	\$30,000	\$30,040	\$30,040
3110	40	680	TIRES	SHERIFF	\$7,483.35	\$7,500	\$7,500	\$9,482	\$9,482
3110	40	731	TRAINING/STATE REQUIRED	SHERIFF	\$2,351.50	\$5,000	\$5,000	\$4,635	\$4,635
3110	40	733	TRAINING/ALL OTHER	SHERIFF	\$4,227.32	\$10,000	\$10,000	\$9,302	\$9,302
3110	41	590	SERVICE'S RENDERED	SHERIFF	\$12,421.57	\$16,500	\$16,500	\$16,500	\$16,500
			<b>ACCOUNT TOTALS</b>		<b>\$2,187,386.37</b>	<b>\$2,553,404</b>	<b>\$2,553,404</b>	<b>\$2,631,236</b>	<b>\$2,631,236</b>
3111	10	20	PART TIME/TEMPORARY	STEP GRANT	\$7,359.00	\$0	\$0	\$0	\$0
3111	20	130	EQUIPMENT (NOT CAR)	STEP GRANT	\$2,401.80	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$9,760.80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3113	10	20	PART TIME/TEMPORARY	SHERIFF IMPAIRED DRIVING GRANT	\$8,120.00	\$0	\$0	\$0	\$0
3113	20	130	EQUIPMENT (NOT CAR)	SHERIFF IMPAIRED DRIVING GRANT	\$1,047.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$9,167.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3140	10	10	FULL TIME	PROBATION	\$442,611.41	\$493,434	\$493,434	\$572,582	\$572,582
3140	10	20	PART TIME/TEMPORARY	PROBATION	\$26,031.88	\$14,779	\$14,779	\$24,800	\$24,800
3140	10	30	OVERTIME/OTHER	PROBATION	\$2,994.39	\$3,000	\$3,000	\$12,000	\$12,000
3140	20	70	CHAIRS	PROBATION	\$545.28	\$200	\$200	\$200	\$200
3140	20	150	FILE CABINETS	PROBATION	\$289.97	\$300	\$300	\$0	\$0
3140	20	200	OFFICE EQUIPMENT	PROBATION	\$616.72	\$3,000	\$3,000	\$1,000	\$1,000
3140	30	100	DATA PROCESSING	PROBATION	\$12,221.24	\$10,000	\$10,000	\$20,000	\$20,000
3140	30	300	LEGAL	PROBATION	\$760.00	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	20	AMMUNITION	PROBATION	\$261.56	\$300	\$300	\$300	\$300
3140	40	70	CAR MAINTENANCE	PROBATION	\$507.55	\$750	\$750	\$750	\$750
3140	40	80	CLINIC SUPPLIES	PROBATION	\$2,906.18	\$3,600	\$3,600	\$3,600	\$3,600
3140	40	150	COPIER SUPPLIES	PROBATION	\$43.29	\$100	\$100	\$100	\$100
3140	40	180	DUES	PROBATION	\$285.00	\$400	\$400	\$525	\$525
3140	40	190	EDUCATION	PROBATION	\$0.00	\$500	\$500	\$500	\$500

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
3140	40	220	AUTOMOBILE FUEL	PROBATION	\$1,157.45	\$1,200	\$1,200	\$2,000	\$2,000
3140	40	320	LEASED/SERVICE EQUIPMENT	PROBATION	\$2,956.16	\$3,700	\$3,700	\$2,500	\$2,500
3140	40	340	LITERATURE	PROBATION	\$2,296.40	\$2,000	\$2,000	\$2,200	\$2,200
3140	40	360	MEALS/FOOD	PROBATION	\$0.00	\$100	\$100	\$100	\$100
3140	40	390	MILEAGE EXPENSE	PROBATION	\$168.60	\$1,300	\$1,300	\$1,064	\$1,064
3140	40	480	POSTAGE	PROBATION	\$2,516.26	\$3,500	\$3,500	\$2,750	\$2,750
3140	40	485	PRINTING/PAPER	PROBATION	\$448.00	\$1,000	\$1,000	\$1,000	\$1,000
3140	40	620	SOFTWARE EXPENSE	PROBATION	\$0.00	\$0	\$0	\$10,500	\$10,500
3140	40	630	STATIONERY SUPPLIES	PROBATION	\$7,491.27	\$8,000	\$8,000	\$8,000	\$8,000
3140	40	660	TELEPHONE	PROBATION	\$8,400.75	\$12,000	\$12,000	\$10,055	\$10,055
3140	40	731	TRAINING/STATE REQUIRED	PROBATION	\$1,700.31	\$3,300	\$3,300	\$14,500	\$14,500
3140	40	733	TRAINING/ALL OTHER	PROBATION	(\$20.88)	\$750	\$750	\$550	\$550
<b>ACCOUNT TOTALS</b>					<b>\$517,188.79</b>	<b>\$568,213</b>	<b>\$568,213</b>	<b>\$692,576</b>	<b>\$692,576</b>
3142	10	10	FULL TIME	ALTERNATIVES TO INCARCERATION	\$38,150.87	\$37,187	\$37,187	\$39,302	\$39,302
3142	10	30	OVERTIME/OTHER	ALTERNATIVES TO INCARCERATION	\$317.96	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$38,468.83</b>	<b>\$37,187</b>	<b>\$37,187</b>	<b>\$39,302</b>	<b>\$39,302</b>
3143	10	10	FULL TIME	INTENSIVE SUPERVISION PROGRAM	\$14,576.00	\$14,934	\$14,934	\$15,920	\$15,920
3143	10	30	OVERTIME/OTHER	INTENSIVE SUPERVISION PROGRAM	\$242.65	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$14,818.65</b>	<b>\$14,934</b>	<b>\$14,934</b>	<b>\$15,920</b>	<b>\$15,920</b>
3144	40	140	CONTRACTING SERVICE'S	JAIBG CHOICES GRANT	\$9,087.00	\$3,245	\$3,245	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$9,087.00</b>	<b>\$3,245</b>	<b>\$3,245</b>	<b>\$0</b>	<b>\$0</b>
3150	10	10	FULL TIME	JAIL	\$1,287,242.44	\$1,444,100	\$1,444,100	\$1,486,256	\$1,486,256
3150	10	20	PART TIME/TEMPORARY	JAIL	\$142,375.92	\$106,340	\$106,340	\$168,360	\$168,360
3150	10	30	OVERTIME/OTHER	JAIL	\$82,343.01	\$88,800	\$88,800	\$110,000	\$110,000
3150	10	40	WORKERS COMPENSATION	JAIL	\$85.00	\$0	\$0	\$0	\$0
3150	20	191	EMERGENCY EQUIPMENT	JAIL	\$736.94	\$1,000	\$1,000	\$2,685	\$2,685
3150	40	40	BOOKS	JAIL	\$188.62	\$500	\$500	\$1,027	\$1,027
3150	40	90	CLOTHING	JAIL	\$1,215.82	\$1,500	\$1,500	\$1,840	\$1,840
3150	40	91	BEDDING	JAIL	\$456.00	\$1,500	\$1,500	\$1,547	\$1,547
3150	40	92	BATTERIES	JAIL	\$0.00	\$1,000	\$1,000	\$0	\$0
3150	40	93	BUILDING MAINT & REPAIR	JAIL	\$3,457.41	\$3,000	\$3,000	\$2,711	\$2,711
3150	40	210	GARBAGE DISPOSAL	JAIL	\$300.00	\$0	\$0	\$300	\$300
3150	40	310	LAUNDRY SERVICE	JAIL	\$120.59	\$0	\$0	\$0	\$0
3150	40	360	MEALS/FOOD	JAIL	\$152,028.71	\$162,800	\$162,800	\$181,770	\$181,770
3150	40	370	MEDICAL EXPENSE	JAIL	\$199,845.95	\$223,495	\$223,495	\$243,159	\$243,159
3150	40	420	OFFICE SUPPLIES	JAIL	\$432.14	\$1,000	\$1,000	\$1,770	\$1,770

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
3150	40	640	SUPPLIES (NOT OFFICE)	JAIL	\$34,718.58	\$20,000	\$20,000	\$34,718	\$34,718
<b>ACCOUNT TOTALS</b>					<b>\$1,905,547.13</b>	<b>\$2,055,035</b>	<b>\$2,055,035</b>	<b>\$2,236,143</b>	<b>\$2,236,143</b>
3151	10	10	FULL TIME	JAIL - ALTERNATIVES PROGRAM	\$18,525.89	\$23,430	\$23,430	\$18,994	\$18,994
3151	40	640	SUPPLIES (NOT OFFICE)	JAIL - ALTERNATIVES PROGRAM	\$34.75	\$250	\$250	\$250	\$250
<b>ACCOUNT TOTALS</b>					<b>\$18,560.64</b>	<b>\$23,680</b>	<b>\$23,680</b>	<b>\$19,244</b>	<b>\$19,244</b>
3189	40	390	MILEAGE EXPENSE	LOCAL CONDITIONAL RELEASE PROGRAM	\$120.00	\$115	\$115	\$0	\$0
3189	40	420	OFFICE SUPPLIES	LOCAL CONDITIONAL RELEASE PROGRAM	\$25.00	\$0	\$0	\$0	\$0
3189	40	480	POSTAGE	LOCAL CONDITIONAL RELEASE PROGRAM	\$0.00	\$100	\$100	\$0	\$0
3189	40	590	SERVICE'S RENDERED	LOCAL CONDITIONAL RELEASE PROGRAM	\$1,540.00	\$1,665	\$1,665	\$0	\$0
3189	40	660	TELEPHONE	LOCAL CONDITIONAL RELEASE PROGRAM	\$0.00	\$2	\$2	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$1,685.00</b>	<b>\$1,882</b>	<b>\$1,882</b>	<b>\$0</b>	<b>\$0</b>
3310	20	130	EQUIPMENT (NOT CAR)	TRAFFIC SAFETY BOARD	\$2,183.02	\$19,000	\$19,000	\$0	\$0
3310	40	141	GIS CREATE & MAINTENANCE	TRAFFIC SAFETY BOARD	(\$1,625.90)	\$0	\$0	\$0	\$0
3310	40	487	PROGRAM EXPENSE	TRAFFIC SAFETY BOARD	\$1,613.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$2,170.12</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>
3315	10	20	PART TIME/TEMPORARY	SPECIAL TRAFFIC PROGRAMS	\$17,087.37	\$19,000	\$19,000	\$18,000	\$18,000
3315	20	60	CAR/TRUCK	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$27,500	\$27,500	\$1,200	\$1,200
3315	20	90	COMPUTER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$0	\$0	\$1,100	\$1,100
3315	20	130	EQUIPMENT (NOT CAR)	SPECIAL TRAFFIC PROGRAMS	\$19,155.19	\$17,740	\$17,740	\$3,600	\$3,600
3315	30	100	DATA PROCESSING	SPECIAL TRAFFIC PROGRAMS	\$669.26	\$800	\$800	\$500	\$500
3315	30	300	LEGAL	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$200	\$200	\$50	\$50
3315	40	10	ADVERTISING	SPECIAL TRAFFIC PROGRAMS	\$16,706.20	\$10,550	\$10,550	\$6,000	\$6,000
3315	40	40	BOOKS	SPECIAL TRAFFIC PROGRAMS	\$203.20	\$160	\$160	\$165	\$165
3315	40	140	CONTRACTING SERVICE'S	SPECIAL TRAFFIC PROGRAMS	\$125,348.18	\$95,900	\$95,900	\$85,700	\$85,700
3315	40	180	DUES	SPECIAL TRAFFIC PROGRAMS	\$391.48	\$450	\$450	\$400	\$400
3315	40	320	LEASED/SERVICE EQUIPMENT	SPECIAL TRAFFIC PROGRAMS	\$2.95	\$0	\$0	\$0	\$0
3315	40	420	OFFICE SUPPLIES	SPECIAL TRAFFIC PROGRAMS	\$731.39	\$300	\$300	\$600	\$600
3315	40	480	POSTAGE	SPECIAL TRAFFIC PROGRAMS	\$358.72	\$400	\$400	\$350	\$350
3315	40	485	PRINTING/PAPER	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$0	\$0
3315	40	560	REPAIRS	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$50	\$50
3315	40	640	SUPPLIES (NOT OFFICE)	SPECIAL TRAFFIC PROGRAMS	\$1,506.47	\$2,800	\$2,800	\$1,700	\$1,700
3315	40	660	TELEPHONE	SPECIAL TRAFFIC PROGRAMS	\$0.00	\$50	\$50	\$0	\$0
3315	40	733	TRAINING/ALL OTHER	SPECIAL TRAFFIC PROGRAMS	\$1,367.80	\$3,050	\$3,050	\$1,050	\$1,050
3315	80	88	BENEFITS	SPECIAL TRAFFIC PROGRAMS	\$10,133.10	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$193,661.31</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$120,465</b>	<b>\$120,465</b>
3410	10	20	PART TIME/TEMPORARY	FIRE	\$38,929.26	\$40,331	\$40,331	\$47,382	\$47,382

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
3410	20	20	AUDIO VISUAL EQUIPMENT	FIRE	\$0.00	\$492	\$492	\$2,142	\$2,142
3410	20	30	BATTERIES (PORTABLE)	FIRE	\$0.00	\$400	\$400	\$1,060	\$1,060
3410	20	80	CLOTHING	FIRE	\$467.00	\$500	\$500	\$500	\$500
3410	20	130	EQUIPMENT (NOT CAR)	FIRE	\$82.80	\$400	\$400	\$400	\$400
3410	20	160	FIRE & ALARMS EQUIPMENT	FIRE	\$200.00	\$400	\$400	\$400	\$400
3410	20	190	NURSING EQUIPMENT	FIRE	\$0.00	\$250	\$250	\$250	\$250
3410	20	215	PERSONAL PROTECTIVE EQUIP	FIRE	\$1,184.09	\$1,000	\$1,000	\$2,400	\$2,400
3410	30	100	DATA PROCESSING	FIRE	\$1,060.41	\$1,655	\$1,655	\$1,655	\$1,655
3410	30	141	GIS CREATE & MAINTENANCE	FIRE	\$0.00	\$0	\$0	\$2,000	\$2,000
3410	30	300	LEGAL	FIRE	\$0.00	\$300	\$300	\$300	\$300
3410	40	70	CAR MAINTENANCE	FIRE	\$988.89	\$650	\$650	\$650	\$650
3410	40	110	CONFERENCES/MEETINGS	FIRE	\$0.00	\$0	\$0	\$400	\$400
3410	40	141	GIS CREATE & MAINTENANCE	FIRE	\$0.00	\$0	\$0	\$0	\$0
3410	40	180	DUES	FIRE	\$215.00	\$430	\$430	\$430	\$430
3410	40	220	AUTOMOBILE FUEL	FIRE	\$1,322.10	\$1,200	\$1,200	\$1,800	\$1,800
3410	40	320	LEASED/SERVICE EQUIPMENT	FIRE	\$2,534.00	\$3,000	\$3,000	\$3,000	\$3,000
3410	40	340	LITERATURE	FIRE	\$96.94	\$100	\$100	\$100	\$100
3410	40	350	OFFICE EQUIP MAINTENANCE	FIRE	\$1,887.13	\$2,500	\$2,500	\$2,500	\$2,500
3410	40	360	MEALS/FOOD	FIRE	\$14.14	\$200	\$200	\$200	\$200
3410	40	370	MEDICAL EXPENSE	FIRE	\$0.00	\$0	\$0	\$1,395	\$1,395
3410	40	390	MILEAGE EXPENSE	FIRE	\$1,051.62	\$2,800	\$2,800	\$2,800	\$2,800
3410	40	410	NURSING SUPPLIES	FIRE	\$1,374.41	\$1,400	\$1,400	\$1,400	\$1,400
3410	40	480	POSTAGE	FIRE	\$479.97	\$1,000	\$1,000	\$1,000	\$1,000
3410	40	485	PRINTING/PAPER	FIRE	\$4.96	\$300	\$300	\$300	\$300
3410	40	560	REPAIRS	FIRE	\$345.75	\$400	\$400	\$1,695	\$1,695
3410	40	620	SOFTWARE EXPENSE	FIRE	\$0.00	\$700	\$700	\$700	\$700
3410	40	630	STATIONERY SUPPLIES	FIRE	\$1,126.62	\$1,582	\$1,582	\$1,582	\$1,582
3410	40	640	SUPPLIES (NOT OFFICE)	FIRE	\$2,139.26	\$1,300	\$1,300	\$1,300	\$1,300
3410	40	660	TELEPHONE	FIRE	\$3,121.01	\$4,540	\$4,540	\$6,000	\$6,000
3410	40	731	TRAINING/STATE REQUIRED	FIRE	\$8,723.44	\$44,000	\$44,000	\$44,000	\$44,000
3410	40	733	TRAINING/ALL OTHER	FIRE	\$546.00	\$1,400	\$1,400	\$1,400	\$1,400
<b>ACCOUNT TOTALS</b>					<b>\$67,894.80</b>	<b>\$113,230</b>	<b>\$113,230</b>	<b>\$131,141</b>	<b>\$131,141</b>
3640	10	10	FULL TIME	EMERGENCY MANAGEMENT OFFICE	\$2,619.00	\$2,670	\$2,670	\$2,600	\$2,600
3640	10	20	PART TIME/TEMPORARY	EMERGENCY MANAGEMENT OFFICE	\$15,661.00	\$15,661	\$15,661	\$17,273	\$17,273
3640	30	100	DATA PROCESSING	EMERGENCY MANAGEMENT OFFICE	\$256.25	\$0	\$0	\$0	\$0
3640	30	300	LEGAL	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$150	\$150	\$150	\$150

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
3640	40	70	CAR MAINTENANCE	EMERGENCY MANAGEMENT OFFICE	\$440.66	\$500	\$500	\$500	\$500
3640	40	141	GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE	\$71.26	\$0	\$0	\$0	\$0
3640	40	180	DUES	EMERGENCY MANAGEMENT OFFICE	\$15.00	\$100	\$100	\$100	\$100
3640	40	220	AUTOMOBILE FUEL	EMERGENCY MANAGEMENT OFFICE	\$1,132.15	\$1,680	\$1,680	\$3,377	\$3,377
3640	40	390	MILEAGE EXPENSE	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$50	\$50	\$50	\$50
3640	40	420	OFFICE SUPPLIES	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$100	\$100	\$100	\$100
3640	40	510	RADIO REPAIRS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$100	\$100	\$100	\$100
3640	40	540	REIMBURSEMENTS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$50	\$50	\$50	\$50
3640	40	560	REPAIRS	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$200	\$200	\$200	\$200
3640	40	660	TELEPHONE	EMERGENCY MANAGEMENT OFFICE	\$4,655.40	\$3,500	\$3,500	\$4,655	\$4,655
3640	40	733	TRAINING/ALL OTHER	EMERGENCY MANAGEMENT OFFICE	\$0.00	\$140	\$140	\$140	\$140
				<b>ACCOUNT TOTALS</b>	<b>\$24,850.72</b>	<b>\$24,901</b>	<b>\$24,901</b>	<b>\$29,295</b>	<b>\$29,295</b>
3641	20	180	MISCELLANEOUS	EMERGENCY MANAGEMENT OFFICE GRANT	\$20,950.28	\$23,137	\$23,137	\$23,137	\$23,137
3641	20	215	PERSONAL PROTECTIVE EQUIP	EMERGENCY MANAGEMENT OFFICE GRANT	\$983.00	\$16,200	\$16,200	\$16,200	\$16,200
3641	30	141	GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$0	\$0	\$1,000	\$1,000
3641	40	70	CAR MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$700	\$700	\$700	\$700
3641	40	130	CONTRACTS	EMERGENCY MANAGEMENT OFFICE GRANT	\$1,041.10	\$0	\$0	\$0	\$0
3641	40	141	GIS CREATE & MAINTENANCE	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$1,000	\$1,000	\$0	\$0
3641	40	540	REIMBURSEMENTS	EMERGENCY MANAGEMENT OFFICE GRANT	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
3641	40	733	TRAINING/ALL OTHER	EMERGENCY MANAGEMENT OFFICE GRANT	\$298.15	\$1,000	\$1,000	\$1,000	\$1,000
				<b>ACCOUNT TOTALS</b>	<b>\$23,272.53</b>	<b>\$43,037</b>	<b>\$43,037</b>	<b>\$43,037</b>	<b>\$43,037</b>
3643	40	487	PROGRAM EXPENSE	DCJS EMO GRANT T837910	\$1,447.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$1,447.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3644	40	487	PROGRAM EXPENSE	DCJS EMO GRANT T837920	\$666.24	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$666.24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3646	20	191	EMERGENCY EQUIPMENT	SHSP GRANT C837940	\$26,464.53	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$26,464.53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3647	40	140	CONTRACTING SERVICE'S	LETPP GRANT C837942	\$0.00	\$0	\$0	\$1,080	\$1,080
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,080</b>	<b>\$1,080</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$5,224,744.08</b>	<b>\$5,813,248</b>	<b>\$5,813,248</b>	<b>\$6,144,815</b>	<b>\$6,144,815</b>

## Budget Section PUBLIC HEALTH

4010	10	10	FULL TIME	PUBLIC HEALTH NURSING	\$489,815.10	\$530,712	\$530,712	\$567,052	\$567,052
4010	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH NURSING	\$57,802.29	\$74,055	\$74,055	\$56,278	\$56,278
4010	10	30	OVERTIME/OTHER	PUBLIC HEALTH NURSING	\$19,484.36	\$0	\$0	\$24,000	\$24,000
4010	20	190	NURSING EQUIPMENT	PUBLIC HEALTH NURSING	\$64.79	\$3,000	\$3,000	\$2,000	\$2,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
4010	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH NURSING	\$122.71	\$1,000	\$1,000	\$1,000	\$1,000
4010	30	100	DATA PROCESSING	PUBLIC HEALTH NURSING	\$1,763.70	\$5,000	\$5,000	\$2,500	\$2,500
4010	30	300	LEGAL	PUBLIC HEALTH NURSING	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
4010	30	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH NURSING	\$17,008.00	\$18,356	\$18,356	\$0	\$0
4010	40	10	ADVERTISING	PUBLIC HEALTH NURSING	\$2,294.62	\$1,500	\$1,500	\$2,000	\$2,000
4010	40	40	BOOKS	PUBLIC HEALTH NURSING	\$2,239.57	\$2,000	\$2,000	\$1,800	\$1,800
4010	40	120	CONSULTING FEES	PUBLIC HEALTH NURSING	\$31,730.00	\$33,000	\$33,000	\$31,730	\$31,730
4010	40	130	CONTRACTS	PUBLIC HEALTH NURSING	\$355,696.07	\$305,000	\$305,000	\$355,696	\$355,696
4010	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH NURSING	\$26,544.00	\$26,000	\$26,000	\$45,000	\$45,000
4010	40	180	DUES	PUBLIC HEALTH NURSING	\$1,040.00	\$0	\$0	\$1,040	\$1,040
4010	40	190	EDUCATION	PUBLIC HEALTH NURSING	\$864.00	\$0	\$0	\$0	\$0
4010	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH NURSING	\$6,046.41	\$4,200	\$4,200	\$12,000	\$12,000
4010	40	390	MILEAGE EXPENSE	PUBLIC HEALTH NURSING	\$8,586.12	\$18,000	\$18,000	\$15,000	\$15,000
4010	40	410	NURSING SUPPLIES	PUBLIC HEALTH NURSING	\$3,244.34	\$8,000	\$8,000	\$5,000	\$5,000
4010	40	420	OFFICE SUPPLIES	PUBLIC HEALTH NURSING	\$1,919.20	\$4,000	\$4,000	\$3,000	\$3,000
4010	40	480	POSTAGE	PUBLIC HEALTH NURSING	\$2,394.18	\$2,200	\$2,200	\$2,394	\$2,394
4010	40	485	PRINTING/PAPER	PUBLIC HEALTH NURSING	\$5,424.24	\$5,500	\$5,500	\$5,424	\$5,424
4010	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH NURSING	\$11,856.09	\$22,000	\$22,000	\$13,000	\$13,000
4010	40	660	TELEPHONE	PUBLIC HEALTH NURSING	\$12,812.33	\$9,000	\$9,000	\$12,812	\$12,812
4010	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH NURSING	\$185.00	\$200	\$200	\$185	\$185
4010	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH NURSING	\$1,307.98	\$1,000	\$1,000	\$1,307	\$1,307
<b>ACCOUNT TOTALS</b>					<b>\$1,060,245.10</b>	<b>\$1,075,723</b>	<b>\$1,075,723</b>	<b>\$1,162,218</b>	<b>\$1,162,218</b>
4011	10	10	FULL TIME	PUBLIC HEALTH ADMINISTRATION	\$406,245.93	\$422,313	\$422,313	\$443,754	\$443,754
4011	10	20	PART TIME/TEMPORARY	PUBLIC HEALTH ADMINISTRATION	\$19,545.00	\$11,300	\$11,300	\$21,045	\$21,045
4011	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH ADMINISTRATION	\$6,117.44	\$0	\$0	\$6,117	\$6,117
4011	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH ADMINISTRATION	\$982.83	\$1,000	\$1,000	\$982	\$982
4011	30	100	DATA PROCESSING	PUBLIC HEALTH ADMINISTRATION	\$5,782.33	\$10,000	\$10,000	\$10,000	\$10,000
4011	30	300	LEGAL	PUBLIC HEALTH ADMINISTRATION	\$1,350.00	\$0	\$0	\$1,350	\$1,350
4011	30	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH ADMINISTRATION	\$16,736.00	\$18,061	\$18,061	\$144,874	\$144,874
4011	30	582	SECURITY SERVICES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$29,925	\$29,925
4011	40	10	ADVERTISING	PUBLIC HEALTH ADMINISTRATION	\$3,396.88	\$500	\$500	\$16,396	\$16,396
4011	40	40	BOOKS	PUBLIC HEALTH ADMINISTRATION	\$1,104.60	\$1,000	\$1,000	\$1,104	\$1,104
4011	40	70	CAR MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$5,673.53	\$6,000	\$6,000	\$5,673	\$5,673
4011	40	130	CONTRACTS	PUBLIC HEALTH ADMINISTRATION	\$8,036.50	\$12,000	\$12,000	\$12,000	\$12,000
4011	40	140	CONTRACTING SERVICE'S	PUBLIC HEALTH ADMINISTRATION	\$47,468.45	\$45,000	\$45,000	\$47,468	\$47,468
4011	40	180	DUES	PUBLIC HEALTH ADMINISTRATION	\$3,417.00	\$0	\$0	\$3,417	\$3,417

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
4011	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH ADMINISTRATION	\$577.81	\$600	\$600	\$750	\$750
4011	40	270	INSURANCE-LIABILITY	PUBLIC HEALTH ADMINISTRATION	\$50,214.20	\$49,000	\$49,000	\$50,214	\$50,214
4011	40	330	LEGAL FEES	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$1,000	\$1,000	\$400	\$400
4011	40	340	LITERATURE	PUBLIC HEALTH ADMINISTRATION	\$86.95	\$500	\$500	\$86	\$86
4011	40	350	OFFICE EQUIP MAINTENANCE	PUBLIC HEALTH ADMINISTRATION	\$19,803.81	\$31,000	\$31,000	\$35,000	\$35,000
4011	40	360	MEALS/FOOD	PUBLIC HEALTH ADMINISTRATION	\$1,299.80	\$1,200	\$1,200	\$1,299	\$1,299
4011	40	420	OFFICE SUPPLIES	PUBLIC HEALTH ADMINISTRATION	\$3,435.87	\$2,600	\$2,600	\$3,435	\$3,435
4011	40	470	PHYSICALS	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$200	\$200	\$0	\$0
4011	40	480	POSTAGE	PUBLIC HEALTH ADMINISTRATION	\$905.49	\$600	\$600	\$700	\$700
4011	40	485	PRINTING/PAPER	PUBLIC HEALTH ADMINISTRATION	\$807.92	\$1,500	\$1,500	\$807	\$807
4011	40	581	SECURITY SYSTEMS & SVC	PUBLIC HEALTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4011	40	620	SOFTWARE EXPENSE	PUBLIC HEALTH ADMINISTRATION	\$161.99	\$0	\$0	\$0	\$0
4011	40	640	SUPPLIES (NOT OFFICE)	PUBLIC HEALTH ADMINISTRATION	\$5,542.17	\$0	\$0	\$4,000	\$4,000
4011	40	660	TELEPHONE	PUBLIC HEALTH ADMINISTRATION	\$8,456.21	\$9,000	\$9,000	\$11,000	\$11,000
4011	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH ADMINISTRATION	\$15.00	\$1,000	\$1,000	\$150	\$150
4011	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH ADMINISTRATION	\$1,928.00	\$2,000	\$2,000	\$2,000	\$2,000
<b>ACCOUNT TOTALS</b>					<b>\$619,091.71</b>	<b>\$627,374</b>	<b>\$627,374</b>	<b>\$853,946</b>	<b>\$853,946</b>
4012	10	10	FULL TIME	PUBLIC HEALTH EDUCATION	\$60,582.55	\$61,799	\$61,799	\$65,907	\$65,907
4012	20	130	EQUIPMENT (NOT CAR)	PUBLIC HEALTH EDUCATION	\$243.44	\$0	\$0	\$243	\$243
4012	20	200	OFFICE EQUIPMENT	PUBLIC HEALTH EDUCATION	\$272.16	\$250	\$250	\$272	\$272
4012	20	210	OTHER FURNITURE	PUBLIC HEALTH EDUCATION	\$316.23	\$0	\$0	\$316	\$316
4012	30	100	DATA PROCESSING	PUBLIC HEALTH EDUCATION	\$212.50	\$300	\$300	\$300	\$300
4012	30	551	MAINTENANCE LIEU OF RENT	PUBLIC HEALTH EDUCATION	\$6,691.00	\$7,221	\$7,221	\$0	\$0
4012	40	10	ADVERTISING	PUBLIC HEALTH EDUCATION	\$2,140.92	\$1,000	\$1,000	\$1,000	\$1,000
4012	40	40	BOOKS	PUBLIC HEALTH EDUCATION	\$0.00	\$500	\$500	\$100	\$100
4012	40	180	DUES	PUBLIC HEALTH EDUCATION	\$230.00	\$150	\$150	\$150	\$150
4012	40	220	AUTOMOBILE FUEL	PUBLIC HEALTH EDUCATION	\$0.00	\$150	\$150	\$150	\$150
4012	40	340	LITERATURE	PUBLIC HEALTH EDUCATION	\$748.36	\$800	\$800	\$750	\$750
4012	40	390	MILEAGE EXPENSE	PUBLIC HEALTH EDUCATION	\$207.90	\$2,750	\$2,750	\$250	\$250
4012	40	420	OFFICE SUPPLIES	PUBLIC HEALTH EDUCATION	\$1,320.43	\$250	\$250	\$1,320	\$1,320
4012	40	440	OTHER AWARDS	PUBLIC HEALTH EDUCATION	\$938.33	\$1,000	\$1,000	\$2,300	\$2,300
4012	40	480	POSTAGE	PUBLIC HEALTH EDUCATION	\$605.88	\$400	\$400	\$500	\$500
4012	40	485	PRINTING/PAPER	PUBLIC HEALTH EDUCATION	\$234.16	\$400	\$400	\$550	\$550
4012	40	660	TELEPHONE	PUBLIC HEALTH EDUCATION	\$1,008.03	\$1,000	\$1,000	\$1,008	\$1,008
4012	40	731	TRAINING/STATE REQUIRED	PUBLIC HEALTH EDUCATION	\$274.00	\$0	\$0	\$150	\$150
4012	40	733	TRAINING/ALL OTHER	PUBLIC HEALTH EDUCATION	\$142.02	\$200	\$200	\$142	\$142



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>ACCOUNT TOTALS</b>				<b>\$76,167.91</b>	<b>\$78,170</b>	<b>\$78,170</b>	<b>\$75,408</b>	<b>\$75,408</b>
4042	10	10 FULL TIME	RABIES CONTROL	\$16,462.51	\$16,901	\$16,901	\$17,832	\$17,832
4042	40	10 ADVERTISING	RABIES CONTROL	\$0.00	\$300	\$300	\$0	\$0
4042	40	80 CLINIC SUPPLIES	RABIES CONTROL	\$3,910.62	\$5,000	\$5,000	\$2,500	\$2,500
4042	40	420 OFFICE SUPPLIES	RABIES CONTROL	\$589.06	\$100	\$100	\$389	\$389
4042	40	480 POSTAGE	RABIES CONTROL	\$0.00	\$200	\$200	\$100	\$100
4042	40	485 PRINTING/PAPER	RABIES CONTROL	\$34.05	\$0	\$0	\$50	\$50
4042	40	590 SERVICE'S RENDERED	RABIES CONTROL	\$12,448.91	\$28,000	\$28,000	\$22,000	\$22,000
4042	40	660 TELEPHONE	RABIES CONTROL	\$431.70	\$700	\$700	\$400	\$400
<b>ACCOUNT TOTALS</b>				<b>\$33,876.85</b>	<b>\$51,201</b>	<b>\$51,201</b>	<b>\$43,271</b>	<b>\$43,271</b>
4044	10	10 FULL TIME	EARLY INTERVENTION	\$107,029.88	\$108,927	\$108,927	\$113,881	\$113,881
4044	20	130 EQUIPMENT (NOT CAR)	EARLY INTERVENTION	\$2,750.12	\$8,000	\$8,000	\$8,000	\$8,000
4044	20	200 OFFICE EQUIPMENT	EARLY INTERVENTION	\$150.00	\$150	\$150	\$150	\$150
4044	30	100 DATA PROCESSING	EARLY INTERVENTION	\$263.82	\$100	\$100	\$300	\$300
4044	30	300 LEGAL	EARLY INTERVENTION	\$0.00	\$100	\$100	\$100	\$100
4044	30	551 MAINTENANCE LIEU OF RENT	EARLY INTERVENTION	\$8,388.00	\$9,052	\$9,052	\$0	\$0
4044	40	10 ADVERTISING	EARLY INTERVENTION	\$1,464.91	\$1,200	\$1,200	\$1,464	\$1,464
4044	40	140 CONTRACTING SERVICE'S	EARLY INTERVENTION	\$522,587.21	\$600,000	\$600,000	\$500,000	\$500,000
4044	40	220 AUTOMOBILE FUEL	EARLY INTERVENTION	\$228.01	\$425	\$425	\$600	\$600
4044	40	340 LITERATURE	EARLY INTERVENTION	\$339.53	\$250	\$250	\$150	\$150
4044	40	360 MEALS/FOOD	EARLY INTERVENTION	\$40.83	\$0	\$0	\$0	\$0
4044	40	390 MILEAGE EXPENSE	EARLY INTERVENTION	\$248.04	\$800	\$800	\$750	\$750
4044	40	420 OFFICE SUPPLIES	EARLY INTERVENTION	\$622.97	\$900	\$900	\$622	\$622
4044	40	480 POSTAGE	EARLY INTERVENTION	\$2,811.13	\$2,500	\$2,500	\$2,000	\$2,000
4044	40	485 PRINTING/PAPER	EARLY INTERVENTION	\$526.61	\$300	\$300	\$300	\$300
4044	40	590 SERVICE'S RENDERED	EARLY INTERVENTION	\$5,514.00	\$10,000	\$10,000	\$8,500	\$8,500
4044	40	640 SUPPLIES (NOT OFFICE)	EARLY INTERVENTION	\$281.78	\$0	\$0	\$150	\$150
4044	40	660 TELEPHONE	EARLY INTERVENTION	\$2,279.66	\$2,400	\$2,400	\$2,100	\$2,100
4044	40	710 TRANSPORT/CRIPPLED CHILD	EARLY INTERVENTION	\$4,508.67	\$15,000	\$15,000	\$10,000	\$10,000
4044	40	731 TRAINING/STATE REQUIRED	EARLY INTERVENTION	\$15.00	\$50	\$50	\$15	\$15
4044	40	733 TRAINING/ALL OTHER	EARLY INTERVENTION	\$285.00	\$100	\$100	\$285	\$285
<b>ACCOUNT TOTALS</b>				<b>\$660,335.17</b>	<b>\$760,254</b>	<b>\$760,254</b>	<b>\$649,367</b>	<b>\$649,367</b>
4046	40	670 THERAPEUTIC	CARE & TREATMENT	\$0.00	\$4,000	\$4,000	\$4,000	\$4,000
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
4047	10	10 FULL TIME	HANDICAPPED EDUCATION ADMINISTRATION	\$20,373.00	\$20,782	\$20,782	\$21,389	\$21,389
4047	20	130 EQUIPMENT (NOT CAR)	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
4047	30	100	DATA PROCESSING	HANDICAPPED EDUCATION ADMINISTRATION	\$6.25	\$100	\$100	\$50	\$50
4047	30	300	LEGAL	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
4047	30	551	MAINTENANCE LIEU OF RENT	HANDICAPPED EDUCATION ADMINISTRATION	\$5,848.00	\$6,311	\$6,311	\$0	\$0
4047	40	340	LITERATURE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$100	\$100	\$50	\$50
4047	40	390	MILEAGE EXPENSE	HANDICAPPED EDUCATION ADMINISTRATION	\$0.00	\$100	\$100	\$50	\$50
4047	40	420	OFFICE SUPPLIES	HANDICAPPED EDUCATION ADMINISTRATION	\$26.87	\$100	\$100	\$100	\$100
4047	40	480	POSTAGE	HANDICAPPED EDUCATION ADMINISTRATION	\$367.93	\$400	\$400	\$200	\$200
4047	40	485	PRINTING/PAPER	HANDICAPPED EDUCATION ADMINISTRATION	\$136.20	\$200	\$200	\$100	\$100
4047	40	660	TELEPHONE	HANDICAPPED EDUCATION ADMINISTRATION	\$686.69	\$600	\$600	\$600	\$600
<b>ACCOUNT TOTALS</b>					<b>\$27,444.94</b>	<b>\$29,293</b>	<b>\$29,293</b>	<b>\$23,139</b>	<b>\$23,139</b>
4053	10	10	FULL TIME	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$37,618.52	\$38,756	\$38,756	\$42,389	\$42,389
4053	10	20	PART TIME/TEMPORARY	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$46,270.63	\$54,414	\$54,414	\$51,240	\$51,240
4053	20	190	NURSING EQUIPMENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$400.00	\$500	\$500	\$400	\$400
4053	30	100	DATA PROCESSING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$98.29	\$200	\$200	\$200	\$200
4053	30	300	LEGAL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$200	\$200	\$100	\$100
4053	30	551	MAINTENANCE LIEU OF RENT	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$13,282.00	\$14,334	\$14,334	\$0	\$0
4053	40	10	ADVERTISING	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$500	\$500	\$250	\$250
4053	40	40	BOOKS	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$30.90	\$500	\$500	\$30	\$30
4053	40	80	CLINIC SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$2,065.14	\$1,600	\$1,600	\$2,065	\$2,065
4053	40	140	CONTRACTING SERVICE'S	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$500	\$500	\$0	\$0
4053	40	220	AUTOMOBILE FUEL	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$496.12	\$450	\$450	\$700	\$700
4053	40	340	LITERATURE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$0.00	\$100	\$100	\$100	\$100
4053	40	390	MILEAGE EXPENSE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$189.45	\$2,000	\$2,000	\$2,000	\$2,000
4053	40	420	OFFICE SUPPLIES	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$364.84	\$750	\$750	\$750	\$750
4053	40	480	POSTAGE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$952.39	\$850	\$850	\$952	\$952
4053	40	485	PRINTING/PAPER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$409.12	\$500	\$500	\$409	\$409
4053	40	660	TELEPHONE	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$3,476.09	\$3,500	\$3,500	\$3,476	\$3,476
4053	40	731	TRAINING/STATE REQUIRED	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$60.00	\$350	\$350	\$100	\$100
4053	40	733	TRAINING/ALL OTHER	PREVENTIVE AND PRIMARY HEALTH SERVICES	\$129.22	\$500	\$500	\$129	\$129
<b>ACCOUNT TOTALS</b>					<b>\$105,842.71</b>	<b>\$120,504</b>	<b>\$120,504</b>	<b>\$105,290</b>	<b>\$105,290</b>
4054	10	10	FULL TIME	PREVENTIVE DENTAL SERVICES	\$2,135.34	\$0	\$0	\$0	\$0
4054	10	20	PART TIME/TEMPORARY	PREVENTIVE DENTAL SERVICES	\$24,233.89	\$13,312	\$13,312	\$1,000	\$1,000
4054	20	130	EQUIPMENT (NOT CAR)	PREVENTIVE DENTAL SERVICES	\$200.00	\$200	\$200	\$1,250	\$1,250
4054	30	100	DATA PROCESSING	PREVENTIVE DENTAL SERVICES	\$62.50	\$200	\$200	\$50	\$50
4054	30	551	MAINTENANCE LIEU OF RENT	PREVENTIVE DENTAL SERVICES	\$13,382.00	\$0	\$0	\$0	\$0
4054	40	10	ADVERTISING	PREVENTIVE DENTAL SERVICES	\$7.65	\$0	\$0	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
4054	40	80	CLINIC SUPPLIES	PREVENTIVE DENTAL SERVICES	\$7,198.29	\$12,000	\$12,000	\$10,000	\$10,000
4054	40	120	CONSULTING FEES	PREVENTIVE DENTAL SERVICES	\$0.00	\$3,000	\$3,000	\$0	\$0
4054	40	140	CONTRACTING SERVICE'S	PREVENTIVE DENTAL SERVICES	\$28,364.92	\$116,000	\$116,000	\$43,177	\$43,177
4054	40	220	AUTOMOBILE FUEL	PREVENTIVE DENTAL SERVICES	\$31.85	\$0	\$0	\$100	\$100
4054	40	320	LEASED/SERVICE EQUIPMENT	PREVENTIVE DENTAL SERVICES	\$280.80	\$0	\$0	\$0	\$0
4054	40	340	LITERATURE	PREVENTIVE DENTAL SERVICES	\$42.95	\$0	\$0	\$0	\$0
4054	40	390	MILEAGE EXPENSE	PREVENTIVE DENTAL SERVICES	\$578.04	\$0	\$0	\$578	\$578
4054	40	420	OFFICE SUPPLIES	PREVENTIVE DENTAL SERVICES	\$320.26	\$3,000	\$3,000	\$100	\$100
4054	40	480	POSTAGE	PREVENTIVE DENTAL SERVICES	\$25.30	\$0	\$0	\$25	\$25
4054	40	485	PRINTING/PAPER	PREVENTIVE DENTAL SERVICES	\$190.80	\$0	\$0	\$70	\$70
4054	40	590	SERVICE'S RENDERED	PREVENTIVE DENTAL SERVICES	\$0.00	\$0	\$0	\$0	\$0
4054	40	660	TELEPHONE	PREVENTIVE DENTAL SERVICES	\$810.26	\$1,200	\$1,200	\$1,000	\$1,000
4054	40	731	TRAINING/STATE REQUIRED	PREVENTIVE DENTAL SERVICES	\$35.00	\$0	\$0	\$35	\$35
4054	40	733	TRAINING/ALL OTHER	PREVENTIVE DENTAL SERVICES	\$95.00	\$0	\$0	\$95	\$95
			<b>ACCOUNT TOTALS</b>		<b>\$77,994.85</b>	<b>\$148,912</b>	<b>\$148,912</b>	<b>\$57,480</b>	<b>\$57,480</b>
4056	10	10	FULL TIME	PRE-NATAL CARE AND ASSISTANCE	\$13,820.33	\$13,943	\$13,943	\$15,911	\$15,911
4056	30	551	MAINTENANCE LIEU OF RENT	PRE-NATAL CARE AND ASSISTANCE	\$11,837.00	\$12,775	\$12,775	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$25,657.33</b>	<b>\$26,718</b>	<b>\$26,718</b>	<b>\$15,911</b>	<b>\$15,911</b>
4062	10	10	FULL TIME	LEAD POISONING PROGRAM	\$8,394.00	\$8,394	\$8,394	\$8,997	\$8,997
4062	20	130	EQUIPMENT (NOT CAR)	LEAD POISONING PROGRAM	\$0.00	\$500	\$500	\$300	\$300
4062	40	10	ADVERTISING	LEAD POISONING PROGRAM	\$1,809.10	\$2,000	\$2,000	\$1,650	\$1,650
4062	40	80	CLINIC SUPPLIES	LEAD POISONING PROGRAM	\$0.00	\$400	\$400	\$0	\$0
4062	40	130	CONTRACTS	LEAD POISONING PROGRAM	\$0.00	\$500	\$500	\$0	\$0
4062	40	140	CONTRACTING SERVICE'S	LEAD POISONING PROGRAM	\$142.66	\$1,000	\$1,000	\$500	\$500
4062	40	340	LITERATURE	LEAD POISONING PROGRAM	\$0.00	\$100	\$100	\$50	\$50
4062	40	350	OFFICE EQUIP MAINTENANCE	LEAD POISONING PROGRAM	\$1,980.00	\$2,200	\$2,200	\$2,200	\$2,200
4062	40	420	OFFICE SUPPLIES	LEAD POISONING PROGRAM	\$31.48	\$150	\$150	\$100	\$100
4062	40	480	POSTAGE	LEAD POISONING PROGRAM	\$0.00	\$350	\$350	\$75	\$75
4062	40	731	TRAINING/STATE REQUIRED	LEAD POISONING PROGRAM	\$109.40	\$100	\$100	\$50	\$50
4062	40	733	TRAINING/ALL OTHER	LEAD POISONING PROGRAM	\$5.00	\$100	\$100	\$100	\$100
			<b>ACCOUNT TOTALS</b>		<b>\$12,471.64</b>	<b>\$15,794</b>	<b>\$15,794</b>	<b>\$14,022</b>	<b>\$14,022</b>
4064	20	130	EQUIPMENT (NOT CAR)	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$1,250	\$1,250
4064	30	100	DATA PROCESSING	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$50	\$50
4064	40	80	CLINIC SUPPLIES	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$14,000	\$14,000
4064	40	120	CONSULTING FEES	MOBILE DENTAL SERVICES	\$13,269.90	\$0	\$0	\$0	\$0
4064	40	130	CONTRACTS	MOBILE DENTAL SERVICES	\$375.35	\$0	\$0	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
4064	40	140	CONTRACTING SERVICES	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$179,135	\$179,135
4064	40	320	LEASED/SERVICE EQUIPMENT	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$280	\$280
4064	40	330	LEGAL FEES	MOBILE DENTAL SERVICES	\$500.00	\$0	\$0	\$0	\$0
4064	40	340	LITERATURE	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$42	\$42
4064	40	350	OFFICE EQUIP MAINTENANCE	MOBILE DENTAL SERVICES	\$1,941.24	\$0	\$0	\$0	\$0
4064	40	420	OFFICE SUPPLIES	MOBILE DENTAL SERVICES	\$23,522.00	\$0	\$0	\$220	\$220
4064	40	480	POSTAGE	MOBILE DENTAL SERVICES	\$317.19	\$0	\$0	\$0	\$0
4064	40	485	PRINTING/PAPER	MOBILE DENTAL SERVICES	\$0.00	\$0	\$0	\$120	\$120
4064	40	580	SECRETARIAL SERVICE'S	MOBILE DENTAL SERVICES	\$107.18	\$0	\$0	\$0	\$0
4064	40	590	SERVICE'S RENDERED	MOBILE DENTAL SERVICES	\$5,989.50	\$0	\$0	\$1,000	\$1,000
4064	40	595	SERVICES RENDERED(OTHER)	MOBILE DENTAL SERVICES	\$119.17	\$0	\$0	\$0	\$0
4064	40	660	TELEPHONE	MOBILE DENTAL SERVICES	\$1,942.33	\$0	\$0	\$5,000	\$5,000
4064	40	670	THERAPEUTIC	MOBILE DENTAL SERVICES	\$114,712.01	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$162,795.87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,097</b>	<b>\$201,097</b>
4070	10	10	FULL TIME	DISEASE CONTROL	\$59,560.02	\$60,751	\$60,751	\$63,799	\$63,799
4070	10	20	PART TIME/TEMPORARY	DISEASE CONTROL	\$0.00	\$0	\$0	\$18,118	\$18,118
4070	20	190	NURSING EQUIPMENT	DISEASE CONTROL	\$0.00	\$150	\$150	\$150	\$150
4070	20	200	OFFICE EQUIPMENT	DISEASE CONTROL	\$0.00	\$100	\$100	\$50	\$50
4070	30	100	DATA PROCESSING	DISEASE CONTROL	\$0.00	\$200	\$200	\$0	\$0
4070	30	300	LEGAL	DISEASE CONTROL	\$0.00	\$200	\$200	\$200	\$200
4070	30	551	MAINTENANCE LIEU OF RENT	DISEASE CONTROL	\$9,792.00	\$10,568	\$10,568	\$0	\$0
4070	40	10	ADVERTISING	DISEASE CONTROL	\$0.00	\$100	\$100	\$0	\$0
4070	40	80	CLINIC SUPPLIES	DISEASE CONTROL	\$512.78	\$15,000	\$15,000	\$30,000	\$30,000
4070	40	140	CONTRACTING SERVICE'S	DISEASE CONTROL	\$22,755.57	\$28,000	\$28,000	\$26,500	\$26,500
4070	40	220	AUTOMOBILE FUEL	DISEASE CONTROL	\$0.00	\$100	\$100	\$75	\$75
4070	40	340	LITERATURE	DISEASE CONTROL	\$0.00	\$500	\$500	\$175	\$175
4070	40	370	MEDICAL EXPENSE	DISEASE CONTROL	\$454.41	\$1,000	\$1,000	\$1,000	\$1,000
4070	40	390	MILEAGE EXPENSE	DISEASE CONTROL	\$8.22	\$50	\$50	\$50	\$50
4070	40	420	OFFICE SUPPLIES	DISEASE CONTROL	\$82.35	\$400	\$400	\$400	\$400
4070	40	480	POSTAGE	DISEASE CONTROL	\$173.65	\$150	\$150	\$225	\$225
4070	40	485	PRINTING/PAPER	DISEASE CONTROL	\$149.60	\$200	\$200	\$149	\$149
4070	40	660	TELEPHONE	DISEASE CONTROL	\$1,334.28	\$1,500	\$1,500	\$1,334	\$1,334
4070	40	731	TRAINING/STATE REQUIRED	DISEASE CONTROL	\$0.00	\$400	\$400	\$100	\$100
4070	40	733	TRAINING/ALL OTHER	DISEASE CONTROL	\$25.13	\$100	\$100	\$100	\$100
			<b>ACCOUNT TOTALS</b>		<b>\$94,848.01</b>	<b>\$119,469</b>	<b>\$119,469</b>	<b>\$142,425</b>	<b>\$142,425</b>
4090	10	10	FULL TIME	ENVIRONMENTAL HEALTH	\$95,058.11	\$114,081	\$114,081	\$166,916	\$166,916

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
4090	10	30	OVERTIME/OTHER	ENVIRONMENTAL HEALTH	\$8,832.00	\$8,742	\$8,742	\$8,832	\$8,832
4090	20	130	EQUIPMENT (NOT CAR)	ENVIRONMENTAL HEALTH	\$218.85	\$250	\$250	\$218	\$218
4090	20	200	OFFICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$180.00	\$0	\$0	\$180	\$180
4090	30	100	DATA PROCESSING	ENVIRONMENTAL HEALTH	\$15,451.98	\$500	\$500	\$15,451	\$15,451
4090	30	141	GIS CREATE & MAINTENANCE	ENVIRONMENTAL HEALTH	\$0.00	\$0	\$0	\$2,580	\$2,580
4090	30	300	LEGAL	ENVIRONMENTAL HEALTH	\$4,090.00	\$2,000	\$2,000	\$4,090	\$4,090
4090	30	551	MAINTENANCE LIEU OF RENT	ENVIRONMENTAL HEALTH	\$12,580.00	\$13,576	\$13,576	\$0	\$0
4090	40	10	ADVERTISING	ENVIRONMENTAL HEALTH	\$1,265.20	\$200	\$200	\$500	\$500
4090	40	40	BOOKS	ENVIRONMENTAL HEALTH	\$551.90	\$400	\$400	\$200	\$200
4090	40	70	CAR MAINTENANCE	ENVIRONMENTAL HEALTH	\$777.57	\$1,000	\$1,000	\$777	\$777
4090	40	140	CONTRACTING SERVICE'S	ENVIRONMENTAL HEALTH	\$58,994.80	\$55,000	\$55,000	\$60,500	\$60,500
4090	40	141	GIS CREATE & MAINTENANCE	ENVIRONMENTAL HEALTH	\$2,580.84	\$0	\$0	\$0	\$0
4090	40	180	DUES	ENVIRONMENTAL HEALTH	\$129.00	\$0	\$0	\$129	\$129
4090	40	220	AUTOMOBILE FUEL	ENVIRONMENTAL HEALTH	\$1,271.44	\$1,000	\$1,000	\$2,000	\$2,000
4090	40	320	LEASED/SERVICE EQUIPMENT	ENVIRONMENTAL HEALTH	\$0.00	\$300	\$300	\$0	\$0
4090	40	330	LEGAL FEES	ENVIRONMENTAL HEALTH	\$970.00	\$2,000	\$2,000	\$1,500	\$1,500
4090	40	340	LITERATURE	ENVIRONMENTAL HEALTH	\$652.74	\$1,000	\$1,000	\$500	\$500
4090	40	390	MILEAGE EXPENSE	ENVIRONMENTAL HEALTH	\$2,708.22	\$5,000	\$5,000	\$2,708	\$2,708
4090	40	420	OFFICE SUPPLIES	ENVIRONMENTAL HEALTH	\$2,345.28	\$3,000	\$3,000	\$3,000	\$3,000
4090	40	480	POSTAGE	ENVIRONMENTAL HEALTH	\$1,283.27	\$1,750	\$1,750	\$1,250	\$1,250
4090	40	485	PRINTING/PAPER	ENVIRONMENTAL HEALTH	\$210.20	\$700	\$700	\$500	\$500
4090	40	590	SERVICE'S RENDERED	ENVIRONMENTAL HEALTH	\$500.00	\$0	\$0	\$400	\$400
4090	40	620	SOFTWARE EXPENSE	ENVIRONMENTAL HEALTH	\$1,488.00	\$0	\$0	\$500	\$500
4090	40	640	SUPPLIES (NOT OFFICE)	ENVIRONMENTAL HEALTH	\$18.34	\$1,000	\$1,000	\$0	\$0
4090	40	660	TELEPHONE	ENVIRONMENTAL HEALTH	\$4,343.96	\$4,000	\$4,000	\$4,343	\$4,343
4090	40	731	TRAINING/STATE REQUIRED	ENVIRONMENTAL HEALTH	\$551.79	\$1,000	\$1,000	\$2,500	\$2,500
4090	40	733	TRAINING/ALL OTHER	ENVIRONMENTAL HEALTH	\$601.60	\$500	\$500	\$601	\$601
<b>ACCOUNT TOTALS</b>					<b>\$217,655.09</b>	<b>\$216,999</b>	<b>\$216,999</b>	<b>\$280,175</b>	<b>\$280,175</b>
4210	10	10	FULL TIME	ALCOHOL AND DRUG SERVICES	\$226,845.60	\$202,080	\$202,080	\$325,320	\$325,320
4210	10	20	PART TIME/TEMPORARY	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$0	\$0
4210	30	551	MAINTENANCE LIEU OF RENT	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$11,655	\$11,655
4210	40	40	BOOKS	ALCOHOL AND DRUG SERVICES	\$25.00	\$0	\$0	\$333	\$333
4210	40	130	CONTRACTS	ALCOHOL AND DRUG SERVICES	\$48,352.78	\$196,800	\$196,800	\$103,657	\$103,657
4210	40	140	CONTRACTING SERVICE'S	ALCOHOL AND DRUG SERVICES	\$15,532.50	\$19,760	\$19,760	\$19,760	\$19,760
4210	40	270	INSURANCE-LIABILITY	ALCOHOL AND DRUG SERVICES	\$4,460.46	\$5,573	\$5,573	\$5,573	\$5,573
4210	40	390	MILEAGE EXPENSE	ALCOHOL AND DRUG SERVICES	\$0.00	\$50	\$50	\$50	\$50

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
4210	40	550 RENT	ALCOHOL AND DRUG SERVICES	\$14,203.98	\$14,341	\$14,341	\$2,686	\$2,686
4210	40	640 SUPPLIES (NOT OFFICE)	ALCOHOL AND DRUG SERVICES	\$3,912.03	\$5,400	\$5,400	\$5,000	\$5,000
4210	40	660 TELEPHONE	ALCOHOL AND DRUG SERVICES	\$5,506.59	\$4,800	\$4,800	\$5,507	\$5,507
4210	40	731 TRAINING/STATE REQUIRED	ALCOHOL AND DRUG SERVICES	\$410.00	\$500	\$500	\$1,000	\$1,000
4210	40	733 TRAINING/ALL OTHER	ALCOHOL AND DRUG SERVICES	\$0.00	\$0	\$0	\$1,000	\$1,000
4210	40	740 UTILITIES	ALCOHOL AND DRUG SERVICES	\$3,828.48	\$6,000	\$6,000	\$6,000	\$6,000
			<b>ACCOUNT TOTALS</b>	<b>\$323,077.42</b>	<b>\$455,304</b>	<b>\$455,304</b>	<b>\$487,541</b>	<b>\$487,541</b>
4211	40	590 SERVICE'S RENDERED	COUNCIL ON ALCOHOLISM	\$109,991.00	\$109,991	\$109,991	\$109,725	\$109,725
			<b>ACCOUNT TOTALS</b>	<b>\$109,991.00</b>	<b>\$109,991</b>	<b>\$109,991</b>	<b>\$109,725</b>	<b>\$109,725</b>
4309	10	10 FULL TIME	MENTAL HYGIENE COUNTY ADMINISTRATION	\$565,454.67	\$477,970	\$477,970	\$572,329	\$572,329
4309	10	20 PART TIME/TEMPORARY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$8,115.12	\$8,145	\$8,145	\$0	\$0
4309	10	30 OVERTIME/OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$30.25	\$500	\$500	\$500	\$500
4309	10	40 WORKERS COMPENSATION	MENTAL HYGIENE COUNTY ADMINISTRATION	(\$82.89)	\$0	\$0	\$0	\$0
4309	30	100 DATA PROCESSING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$36,582.97	\$30,000	\$30,000	\$36,583	\$36,583
4309	30	300 LEGAL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$990.00	\$7,000	\$7,000	\$990	\$990
4309	30	551 MAINTENANCE LIEU OF RENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$51,050	\$51,050
4309	30	582 SECURITY SERVICES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$29,925	\$29,925
4309	40	10 ADVERTISING	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
4309	40	70 CAR MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$930.64	\$1,000	\$1,000	\$2,000	\$2,000
4309	40	120 CONSULTING FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,400.00	\$0	\$0	\$2,400	\$2,400
4309	40	130 CONTRACTS	MENTAL HYGIENE COUNTY ADMINISTRATION	\$17,300.00	\$12,000	\$12,000	\$17,300	\$17,300
4309	40	140 CONTRACTING SERVICE'S	MENTAL HYGIENE COUNTY ADMINISTRATION	\$25,444.85	\$32,022	\$32,022	\$64,000	\$64,000
4309	40	180 DUES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,392.56	\$0	\$0	\$1,477	\$1,477
4309	40	220 AUTOMOBILE FUEL	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,817.15	\$3,000	\$3,000	\$5,000	\$5,000
4309	40	270 INSURANCE-LIABILITY	MENTAL HYGIENE COUNTY ADMINISTRATION	\$28,686.13	\$29,000	\$29,000	\$28,686	\$28,686
4309	40	330 LEGAL FEES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$227.50	\$9,500	\$9,500	\$2,000	\$2,000
4309	40	350 OFFICE EQUIP MAINTENANCE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$11,237.74	\$25,000	\$25,000	\$16,765	\$16,765
4309	40	360 MEALS/FOOD	MENTAL HYGIENE COUNTY ADMINISTRATION	\$957.60	\$1,000	\$1,000	\$2,500	\$2,500
4309	40	420 OFFICE SUPPLIES	MENTAL HYGIENE COUNTY ADMINISTRATION	\$12,608.67	\$15,000	\$15,000	\$12,609	\$12,609
4309	40	480 POSTAGE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,614.50	\$7,000	\$7,000	\$4,500	\$4,500
4309	40	485 PRINTING/PAPER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$2,436.52	\$5,000	\$5,000	\$4,000	\$4,000
4309	40	550 RENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$38,942.00	\$38,342	\$38,342	\$0	\$0
4309	40	581 SECURITY SYSTEMS & SVC	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
4309	40	620 SOFTWARE EXPENSE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$8,500	\$8,500
4309	40	640 SUPPLIES (NOT OFFICE)	MENTAL HYGIENE COUNTY ADMINISTRATION	\$3,362.10	\$4,000	\$4,000	\$4,000	\$4,000
4309	40	660 TELEPHONE	MENTAL HYGIENE COUNTY ADMINISTRATION	\$25,816.45	\$20,000	\$20,000	\$25,816	\$25,816

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
4309	40	733 TRAINING/ALL OTHER	MENTAL HYGIENE COUNTY ADMINISTRATION	\$1,431.51	\$1,200	\$1,200	\$2,500	\$2,500
			<b>ACCOUNT TOTALS</b>	<b>\$790,696.04</b>	<b>\$727,179</b>	<b>\$727,179</b>	<b>\$895,930</b>	<b>\$895,930</b>
4310	10	10 FULL TIME	MENTAL HEALTH CLINIC	\$795,006.08	\$769,583	\$769,583	\$664,996	\$664,996
4310	10	30 OVERTIME/OTHER	MENTAL HEALTH CLINIC	\$12,947.78	\$11,220	\$11,220	\$14,000	\$14,000
4310	30	551 MAINTENANCE LIEU OF RENT	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$56,905	\$56,905
4310	40	40 BOOKS	MENTAL HEALTH CLINIC	\$0.00	\$0	\$0	\$667	\$667
4310	40	120 CONSULTING FEES	MENTAL HEALTH CLINIC	\$52,992.81	\$37,000	\$37,000	\$66,000	\$66,000
4310	40	130 CONTRACTS	MENTAL HEALTH CLINIC	\$163,865.90	\$144,680	\$144,680	\$329,422	\$329,422
4310	40	140 CONTRACTING SERVICE'S	MENTAL HEALTH CLINIC	\$148,319.92	\$184,640	\$184,640	\$192,694	\$192,694
4310	40	270 INSURANCE-LIABILITY	MENTAL HEALTH CLINIC	\$33,007.37	\$47,299	\$47,299	\$41,259	\$41,259
4310	40	390 MILEAGE EXPENSE	MENTAL HEALTH CLINIC	\$0.00	\$50	\$50	\$0	\$0
4310	40	550 RENT	MENTAL HEALTH CLINIC	\$137,204.44	\$172,478	\$172,478	\$80,162	\$80,162
4310	40	640 SUPPLIES (NOT OFFICE)	MENTAL HEALTH CLINIC	\$961.55	\$0	\$0	\$962	\$962
4310	40	660 TELEPHONE	MENTAL HEALTH CLINIC	\$19,285.80	\$18,500	\$18,500	\$19,286	\$19,286
4310	40	733 TRAINING/ALL OTHER	MENTAL HEALTH CLINIC	\$1,362.00	\$2,500	\$2,500	\$5,000	\$5,000
4310	40	740 UTILITIES	MENTAL HEALTH CLINIC	\$5,623.51	\$7,000	\$7,000	\$7,000	\$7,000
			<b>ACCOUNT TOTALS</b>	<b>\$1,370,577.16</b>	<b>\$1,394,950</b>	<b>\$1,394,950</b>	<b>\$1,478,353</b>	<b>\$1,478,353</b>
4311	40	590 SERVICE'S RENDERED	REHABILITATION SUPPORT SERVICES	\$164,599.50	\$115,135	\$115,135	\$107,291	\$107,291
			<b>ACCOUNT TOTALS</b>	<b>\$164,599.50</b>	<b>\$115,135</b>	<b>\$115,135</b>	<b>\$107,291</b>	<b>\$107,291</b>
4315	40	670 THERAPEUTIC	MENTAL RETARDATION	\$246,106.77	\$247,212	\$247,212	\$231,449	\$231,449
			<b>ACCOUNT TOTALS</b>	<b>\$246,106.77</b>	<b>\$247,212</b>	<b>\$247,212</b>	<b>\$231,449</b>	<b>\$231,449</b>
4320	10	10 FULL TIME	CRISIS INTERVENTION SERVICES	\$0.00	\$0	\$0	\$7,500	\$7,500
4320	40	130 CONTRACTS	CRISIS INTERVENTION SERVICES	\$71,676.21	\$28,875	\$28,875	\$37,000	\$37,000
4320	40	140 CONTRACTING SERVICE'S	CRISIS INTERVENTION SERVICES	\$61,907.22	\$53,058	\$53,058	\$54,932	\$54,932
4320	40	590 SERVICE'S RENDERED	CRISIS INTERVENTION SERVICES	\$160,933.48	\$102,398	\$102,398	\$92,742	\$92,742
			<b>ACCOUNT TOTALS</b>	<b>\$294,516.91</b>	<b>\$184,331</b>	<b>\$184,331</b>	<b>\$192,174</b>	<b>\$192,174</b>
4321	40	640 SUPPLIES (NOT OFFICE)	INTENSIVE CASE MANAGEMENT	\$24,913.54	\$25,090	\$25,090	\$25,090	\$25,090
			<b>ACCOUNT TOTALS</b>	<b>\$24,913.54</b>	<b>\$25,090</b>	<b>\$25,090</b>	<b>\$25,090</b>	<b>\$25,090</b>
4322	40	140 CONTRACTING SERVICE'S	VOCATIONAL CASE MANAGEMENT	\$17,500.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$17,500.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4332	10	10 FULL TIME	TIERS	\$42,493.28	\$0	\$0	\$0	\$0
4332	10	30 OVERTIME/OTHER	TIERS	\$9.16	\$0	\$0	\$0	\$0
4332	40	130 CONTRACTS	TIERS	\$22,550.00	\$0	\$0	\$0	\$0
4332	40	140 CONTRACTING SERVICE'S	TIERS	\$27,840.00	\$0	\$0	\$0	\$0
4332	40	270 INSURANCE-LIABILITY	TIERS	\$7,136.73	\$0	\$0	\$0	\$0
4332	40	550 RENT	TIERS	\$36,868.12	\$0	\$0	\$0	\$0

				Actual	Adopted	Modified	Recommended	Adopted
				2004	2005	2005	2006	2006
4332	40	660	TELEPHONE TIERS	\$2,428.25	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$139,325.54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4333	40	140	CONTRACTING SERVICE'S PSYCHO SOCIAL CLUB	\$89,180.00	\$89,181	\$89,181	\$106,681	\$106,681
<b>ACCOUNT TOTALS</b>				<b>\$89,180.00</b>	<b>\$89,181</b>	<b>\$89,181</b>	<b>\$106,681</b>	<b>\$106,681</b>
4356	10	10	FULL TIME TREATMENT - ALTERNATIVES PROGRAM	\$31,923.00	\$33,303	\$33,303	\$36,362	\$36,362
4356	30	551	MAINTENANCE LIEU OF RENT TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$0	\$0	\$1,093	\$1,093
4356	40	550	RENT TREATMENT - ALTERNATIVES PROGRAM	\$1,093.00	\$1,093	\$1,093	\$0	\$0
4356	40	640	SUPPLIES (NOT OFFICE) TREATMENT - ALTERNATIVES PROGRAM	\$1,500.00	\$1,000	\$1,000	\$1,500	\$1,500
4356	40	733	TRAINING/ALL OTHER TREATMENT - ALTERNATIVES PROGRAM	\$0.00	\$500	\$500	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$34,516.00</b>	<b>\$35,896</b>	<b>\$35,896</b>	<b>\$38,955</b>	<b>\$38,955</b>
4390	40	590	SERVICE'S RENDERED PSYCHIATRIC EXPENDITURE,CRIMINAL ACTIONS	\$21,000.70	\$25,000	\$25,000	\$10,000	\$10,000
<b>ACCOUNT TOTALS</b>				<b>\$21,000.70</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
4989	40	130	CONTRACTS FORENSIC PROGRAM	\$96,044.00	\$0	\$0	\$0	\$0
4989	40	140	CONTRACTING SERVICE'S FORENSIC PROGRAM	\$38,917.00	\$0	\$0	\$0	\$0
4989	40	590	SERVICE'S RENDERED FORENSIC PROGRAM	\$15,557.51	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$150,518.51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$6,950,946.27</b>	<b>\$6,683,680</b>	<b>\$6,683,680</b>	<b>\$7,310,938</b>	<b>\$7,310,938</b>

## Budget Section TRANSPORTATION

5630	40	487	PROGRAM EXPENSE BUS OPERATIONS	\$587,741.54	\$700,000	\$700,000	\$700,000	\$700,000
<b>ACCOUNT TOTALS</b>				<b>\$587,741.54</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$587,741.54</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

## Budget Section SOCIAL SERVICES

6010	10	10	FULL TIME SOCIAL SERVICES ADMINISTRATION	\$2,895,807.22	\$3,006,607	\$3,006,607	\$3,325,575	\$3,325,575
6010	10	20	PART TIME/TEMPORARY SOCIAL SERVICES ADMINISTRATION	\$54,973.85	\$46,398	\$46,398	\$54,900	\$54,900
6010	10	30	OVERTIME/OTHER SOCIAL SERVICES ADMINISTRATION	\$42,695.90	\$30,600	\$30,600	\$35,000	\$35,000
6010	10	40	WORKERS COMPENSATION SOCIAL SERVICES ADMINISTRATION	\$157.91	\$0	\$0	\$0	\$0
6010	20	50	CALCULATOR SOCIAL SERVICES ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
6010	20	70	CHAIRS SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$0	\$0
6010	20	150	FILE CABINETS SOCIAL SERVICES ADMINISTRATION	\$1,006.40	\$0	\$0	\$1,000	\$1,000
6010	20	160	FIRE & ALARMS EQUIPMENT SOCIAL SERVICES ADMINISTRATION	\$346.70	\$1,000	\$1,000	\$350	\$350
6010	20	210	OTHER FURNITURE SOCIAL SERVICES ADMINISTRATION	\$4,335.95	\$0	\$0	\$4,300	\$4,300
6010	20	255	SECURITY SOCIAL SERVICES ADMINISTRATION	\$681.15	\$2,000	\$2,000	\$700	\$700
6010	20	270	TELEPHONE EQUIPMENT SOCIAL SERVICES ADMINISTRATION	\$25.00	\$1,000	\$1,000	\$25	\$25
6010	30	100	DATA PROCESSING SOCIAL SERVICES ADMINISTRATION	\$1,945.51	\$4,000	\$4,000	\$1,950	\$1,950



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
6010	30	300 LEGAL	SOCIAL SERVICES ADMINISTRATION	\$25,580.00	\$20,000	\$20,000	\$25,500	\$25,500
6010	30	551 MAINTENANCE LIEU OF RENT	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$168,326	\$168,326
6010	30	582 SECURITY SERVICES	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$73,150	\$73,150
6010	40	10 ADVERTISING	SOCIAL SERVICES ADMINISTRATION	\$401.92	\$4,000	\$4,000	\$400	\$400
6010	40	40 BOOKS	SOCIAL SERVICES ADMINISTRATION	\$11,845.01	\$16,000	\$16,000	\$11,845	\$11,845
6010	40	70 CAR MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$3,099.70	\$5,000	\$5,000	\$5,000	\$5,000
6010	40	140 CONTRACTING SERVICE'S	SOCIAL SERVICES ADMINISTRATION	\$633,206.18	\$800,000	\$800,000	\$903,357	\$903,357
6010	40	180 DUES	SOCIAL SERVICES ADMINISTRATION	\$245.00	\$300	\$300	\$3,075	\$3,075
6010	40	190 EDUCATION	SOCIAL SERVICES ADMINISTRATION	\$725.70	\$2,500	\$2,500	\$725	\$725
6010	40	191 ELECTRIC UTILITY	SOCIAL SERVICES ADMINISTRATION	\$51,085.07	\$62,000	\$62,000	\$0	\$0
6010	40	201 FOOD STAMPS/CLIENT REIMB	SOCIAL SERVICES ADMINISTRATION	\$1,674.45	\$1,800	\$1,800	\$1,675	\$1,675
6010	40	210 GARBAGE DISPOSAL	SOCIAL SERVICES ADMINISTRATION	\$2,788.50	\$6,000	\$6,000	\$2,750	\$2,750
6010	40	220 AUTOMOBILE FUEL	SOCIAL SERVICES ADMINISTRATION	\$10,983.30	\$17,000	\$17,000	\$17,000	\$17,000
6010	40	270 INSURANCE-LIABILITY	SOCIAL SERVICES ADMINISTRATION	\$31,428.71	\$34,000	\$34,000	\$31,500	\$31,500
6010	40	290 JANITORIAL SERVICES	SOCIAL SERVICES ADMINISTRATION	\$89.99	\$15,000	\$15,000	\$0	\$0
6010	40	320 LEASED/SERVICE EQUIPMENT	SOCIAL SERVICES ADMINISTRATION	\$29,353.88	\$40,000	\$40,000	\$40,000	\$40,000
6010	40	330 LEGAL FEES	SOCIAL SERVICES ADMINISTRATION	\$14,767.85	\$15,000	\$15,000	\$15,000	\$15,000
6010	40	350 OFFICE EQUIP MAINTENANCE	SOCIAL SERVICES ADMINISTRATION	\$7,593.37	\$12,000	\$12,000	\$7,500	\$7,500
6010	40	360 MEALS/FOOD	SOCIAL SERVICES ADMINISTRATION	\$715.29	\$1,000	\$1,000	\$1,000	\$1,000
6010	40	370 MEDICAL EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$3,115.00	\$2,500	\$2,500	\$3,000	\$3,000
6010	40	390 MILEAGE EXPENSE	SOCIAL SERVICES ADMINISTRATION	\$834.91	\$1,000	\$1,000	\$835	\$835
6010	40	400 MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$60.00	\$0	\$0	\$0	\$0
6010	40	420 OFFICE SUPPLIES	SOCIAL SERVICES ADMINISTRATION	\$42,993.99	\$45,000	\$45,000	\$42,900	\$42,900
6010	40	441 PATERNITY TESTING	SOCIAL SERVICES ADMINISTRATION	\$422.11	\$5,000	\$5,000	\$425	\$425
6010	40	480 POSTAGE	SOCIAL SERVICES ADMINISTRATION	\$30,047.06	\$60,000	\$60,000	\$40,000	\$40,000
6010	40	485 PRINTING/PAPER	SOCIAL SERVICES ADMINISTRATION	\$14,177.85	\$20,000	\$20,000	\$14,200	\$14,200
6010	40	560 REPAIRS	SOCIAL SERVICES ADMINISTRATION	\$1,513.03	\$2,000	\$2,000	\$1,500	\$1,500
6010	40	581 SECURITY SYSTEMS & SVC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6010	40	595 SERVICES RENDERED(OTHER)	SOCIAL SERVICES ADMINISTRATION	\$4,084.80	\$0	\$0	\$0	\$0
6010	40	640 SUPPLIES (NOT OFFICE)	SOCIAL SERVICES ADMINISTRATION	\$8,255.53	\$0	\$0	\$8,000	\$8,000
6010	40	660 TELEPHONE	SOCIAL SERVICES ADMINISTRATION	\$63,912.65	\$80,000	\$80,000	\$63,000	\$63,000
6010	40	731 TRAINING/STATE REQUIRED	SOCIAL SERVICES ADMINISTRATION	\$5,027.80	\$15,000	\$15,000	\$15,000	\$15,000
6010	40	733 TRAINING/ALL OTHER	SOCIAL SERVICES ADMINISTRATION	\$12,204.51	\$18,000	\$18,000	\$18,000	\$18,000
6010	40	751 WATER	SOCIAL SERVICES ADMINISTRATION	\$3,869.52	\$14,000	\$14,000	\$0	\$0
6010	40	800 NYSCHG-A&QC	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
6010	40	810 NYSCHG-CSEU	SOCIAL SERVICES ADMINISTRATION	\$20,301.45	\$25,000	\$25,000	\$20,000	\$20,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
6010	40	820 NYSCHG-EBICS	SOCIAL SERVICES ADMINISTRATION	\$21,377.00	\$2,200	\$2,200	\$21,000	\$21,000
6010	40	830 NYSCHG JOBS-DOL	SOCIAL SERVICES ADMINISTRATION	\$476.00	\$1,000	\$1,000	\$475	\$475
6010	40	840 NYSCHG-LEGAL	SOCIAL SERVICES ADMINISTRATION	\$1,429.00	\$25,000	\$25,000	\$25,000	\$25,000
6010	40	850 NYSCHG-TRAINING	SOCIAL SERVICES ADMINISTRATION	\$14,679.00	\$10,000	\$10,000	\$14,500	\$14,500
6010	40	900 NYSCHG-MISCELLANEOUS	SOCIAL SERVICES ADMINISTRATION	\$0.00	\$2,000	\$2,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>	<b>\$4,076,340.72</b>	<b>\$4,474,955</b>	<b>\$4,474,955</b>	<b>\$5,021,438</b>	<b>\$5,021,438</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$4,076,340.72</b>	<b>\$4,474,955</b>	<b>\$4,474,955</b>	<b>\$5,021,438</b>	<b>\$5,021,438</b>

## Budget Section

## SOCIAL SERVICES PROGRAMS

6055	40	487 PROGRAM EXPENSE	DAY CARE	\$1,182,857.00	\$1,246,000	\$1,246,000	\$1,230,617	\$1,230,617
			<b>ACCOUNT TOTALS</b>	<b>\$1,182,857.00</b>	<b>\$1,246,000</b>	<b>\$1,246,000</b>	<b>\$1,230,617</b>	<b>\$1,230,617</b>
6070	40	487 PROGRAM EXPENSE	SERVICES FOR RECIPIENTS	\$326,895.68	\$375,000	\$375,000	\$375,000	\$375,000
			<b>ACCOUNT TOTALS</b>	<b>\$326,895.68</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
6101	40	487 PROGRAM EXPENSE	MEDICAL ASSISTANCE	\$689,653.02	\$628,000	\$628,000	\$557,418	\$557,418
			<b>ACCOUNT TOTALS</b>	<b>\$689,653.02</b>	<b>\$628,000</b>	<b>\$628,000</b>	<b>\$557,418</b>	<b>\$557,418</b>
6102	40	487 PROGRAM EXPENSE	MEDICAL ASSISTANCE - MMIS	\$6,891,518.97	\$7,200,000	\$7,200,000	\$5,901,253	\$5,901,253
			<b>ACCOUNT TOTALS</b>	<b>\$6,891,518.97</b>	<b>\$7,200,000</b>	<b>\$7,200,000</b>	<b>\$5,901,253</b>	<b>\$5,901,253</b>
6106	40	487 PROGRAM EXPENSE	SPECIAL NEEDS - FAMILY HOMES FOR ADULTS	\$0.00	\$3,000	\$3,000	\$3,000	\$3,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
6109	40	487 PROGRAM EXPENSE	FAMILY ASSISTANCE	\$2,188,294.96	\$2,418,000	\$2,418,000	\$2,180,000	\$2,180,000
			<b>ACCOUNT TOTALS</b>	<b>\$2,188,294.96</b>	<b>\$2,418,000</b>	<b>\$2,418,000</b>	<b>\$2,180,000</b>	<b>\$2,180,000</b>
6119	40	487 PROGRAM EXPENSE	CHILD CARE	\$945,550.27	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
			<b>ACCOUNT TOTALS</b>	<b>\$945,550.27</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
6123	40	487 PROGRAM EXPENSE	JUVENILE DELINQUENT CARE	\$168,192.99	\$200,000	\$200,000	\$200,000	\$200,000
			<b>ACCOUNT TOTALS</b>	<b>\$168,192.99</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
6129	40	487 PROGRAM EXPENSE	STATE TRAINING SCHOOLS	\$62,693.41	\$150,000	\$150,000	\$150,000	\$150,000
			<b>ACCOUNT TOTALS</b>	<b>\$62,693.41</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
6140	40	487 PROGRAM EXPENSE	SAFETY NET	\$791,024.01	\$852,000	\$852,000	\$790,000	\$790,000
			<b>ACCOUNT TOTALS</b>	<b>\$791,024.01</b>	<b>\$852,000</b>	<b>\$852,000</b>	<b>\$790,000</b>	<b>\$790,000</b>
6141	40	140 CONTRACTING SERVICE'S	ENERGY CRISIS ASSISTANCE PROGRAMS	\$0.00	\$45,000	\$45,000	\$50,350	\$50,350
6141	40	487 PROGRAM EXPENSE	ENERGY CRISIS ASSISTANCE PROGRAMS	\$1,593,986.35	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
			<b>ACCOUNT TOTALS</b>	<b>\$1,593,986.35</b>	<b>\$1,045,000</b>	<b>\$1,045,000</b>	<b>\$1,050,350</b>	<b>\$1,050,350</b>
6142	40	487 PROGRAM EXPENSE	EMERGENCY ASSISTANCE TO ADULTS	\$26,645.05	\$25,000	\$25,000	\$40,000	\$40,000
			<b>ACCOUNT TOTALS</b>	<b>\$26,645.05</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$14,867,311.71</b>	<b>\$15,142,000</b>	<b>\$15,142,000</b>	<b>\$13,477,638</b>	<b>\$13,477,638</b>

<b>Budget Section</b>				<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					
				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
6310	40	429	OUTSIDE SUPPORT	TIOGA OPPORTUNITIES PROGRAM, INC.	\$87,221.00	\$87,221	\$87,221	\$100,304	\$100,304
				<b>ACCOUNT TOTALS</b>	<b>\$87,221.00</b>	<b>\$87,221</b>	<b>\$87,221</b>	<b>\$100,304</b>	<b>\$100,304</b>
6422	10	10	FULL TIME	ECONOMIC DEVELOPMENT	\$102,123.12	\$103,798	\$103,798	\$111,683	\$111,683
6422	20	90	COMPUTER	ECONOMIC DEVELOPMENT	\$1,417.83	\$0	\$0	\$0	\$0
6422	30	100	DATA PROCESSING	ECONOMIC DEVELOPMENT	\$874.79	\$1,000	\$1,000	\$875	\$875
6422	30	300	LEGAL	ECONOMIC DEVELOPMENT	\$20,060.00	\$10,000	\$10,000	\$10,000	\$10,000
6422	40	10	ADVERTISING	ECONOMIC DEVELOPMENT	\$3,129.05	\$16,672	\$16,672	\$16,000	\$16,000
6422	40	40	BOOKS	ECONOMIC DEVELOPMENT	\$310.17	\$200	\$200	\$310	\$310
6422	40	70	CAR MAINTENANCE	ECONOMIC DEVELOPMENT	\$907.02	\$1,200	\$1,200	\$910	\$910
6422	40	140	CONTRACTING SERVICE'S	ECONOMIC DEVELOPMENT	\$40,351.33	\$0	\$0	\$0	\$0
6422	40	180	DUES	ECONOMIC DEVELOPMENT	\$873.00	\$500	\$500	\$500	\$500
6422	40	220	AUTOMOBILE FUEL	ECONOMIC DEVELOPMENT	\$337.87	\$500	\$500	\$500	\$500
6422	40	320	LEASED/SERVICE EQUIPMENT	ECONOMIC DEVELOPMENT	\$2,989.40	\$3,000	\$3,000	\$3,000	\$3,000
6422	40	360	MEALS/FOOD	ECONOMIC DEVELOPMENT	\$845.19	\$1,000	\$1,000	\$845	\$845
6422	40	390	MILEAGE EXPENSE	ECONOMIC DEVELOPMENT	\$37.20	\$500	\$500	\$500	\$500
6422	40	420	OFFICE SUPPLIES	ECONOMIC DEVELOPMENT	\$1,435.44	\$2,500	\$2,500	\$1,435	\$1,435
6422	40	480	POSTAGE	ECONOMIC DEVELOPMENT	\$1,365.37	\$1,300	\$1,300	\$1,365	\$1,365
6422	40	485	PRINTING/PAPER	ECONOMIC DEVELOPMENT	\$725.48	\$2,000	\$2,000	\$725	\$725
6422	40	620	SOFTWARE EXPENSE	ECONOMIC DEVELOPMENT	\$904.00	\$0	\$0	\$900	\$900
6422	40	660	TELEPHONE	ECONOMIC DEVELOPMENT	\$2,378.78	\$5,000	\$5,000	\$2,400	\$2,400
6422	40	733	TRAINING/ALL OTHER	ECONOMIC DEVELOPMENT	\$1,918.96	\$2,500	\$2,500	\$2,000	\$2,000
				<b>ACCOUNT TOTALS</b>	<b>\$182,984.00</b>	<b>\$151,670</b>	<b>\$151,670</b>	<b>\$153,948</b>	<b>\$153,948</b>
6510	10	10	FULL TIME	VETERANS' SERVICE	\$21,938.00	\$22,377	\$22,377	\$24,347	\$24,347
6510	10	20	PART TIME/TEMPORARY	VETERANS' SERVICE	\$14,677.00	\$14,971	\$14,971	\$16,173	\$16,173
6510	30	100	DATA PROCESSING	VETERANS' SERVICE	\$171.52	\$100	\$100	\$100	\$100
6510	40	180	DUES	VETERANS' SERVICE	\$55.00	\$50	\$50	\$60	\$60
6510	40	320	LEASED/SERVICE EQUIPMENT	VETERANS' SERVICE	\$640.37	\$500	\$500	\$650	\$650
6510	40	340	LITERATURE	VETERANS' SERVICE	\$153.00	\$150	\$150	\$150	\$150
6510	40	390	MILEAGE EXPENSE	VETERANS' SERVICE	\$0.00	\$100	\$100	\$100	\$100
6510	40	480	POSTAGE	VETERANS' SERVICE	\$338.92	\$400	\$400	\$400	\$400
6510	40	485	PRINTING/PAPER	VETERANS' SERVICE	\$35.00	\$150	\$150	\$150	\$150
6510	40	620	SOFTWARE EXPENSE	VETERANS' SERVICE	\$600.00	\$0	\$0	\$700	\$700
6510	40	630	STATIONERY SUPPLIES	VETERANS' SERVICE	\$346.64	\$450	\$450	\$450	\$450
6510	40	660	TELEPHONE	VETERANS' SERVICE	\$762.21	\$1,100	\$1,100	\$1,100	\$1,100
6510	40	733	TRAINING/ALL OTHER	VETERANS' SERVICE	\$0.00	\$0	\$0	\$700	\$700

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
<b>ACCOUNT TOTALS</b>				<b>\$39,717.66</b>	<b>\$40,348</b>	<b>\$40,348</b>	<b>\$45,080</b>	<b>\$45,080</b>	
6610	10	20	PART TIME/TEMPORARY	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$12,000	\$12,000	\$12,000	\$12,000
6610	20	130	EQUIPMENT (NOT CAR)	SEALER OF WEIGHTS AND MEASURES	\$1,784.82	\$0	\$0	\$1,784	\$1,784
6610	40	180	DUES	SEALER OF WEIGHTS AND MEASURES	\$130.00	\$40	\$40	\$130	\$130
6610	40	220	AUTOMOBILE FUEL	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$20	\$20	\$100	\$100
6610	40	320	LEASED/SERVICE EQUIPMENT	SEALER OF WEIGHTS AND MEASURES	\$0.05	\$25	\$25	\$0	\$0
6610	40	390	MILEAGE EXPENSE	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$1,000	\$1,000	\$1,500	\$1,500
6610	40	420	OFFICE SUPPLIES	SEALER OF WEIGHTS AND MEASURES	\$32.18	\$50	\$50	\$32	\$32
6610	40	480	POSTAGE	SEALER OF WEIGHTS AND MEASURES	\$3.28	\$50	\$50	\$100	\$100
6610	40	485	PRINTING/PAPER	SEALER OF WEIGHTS AND MEASURES	\$0.00	\$50	\$50	\$0	\$0
6610	40	590	SERVICE'S RENDERED	SEALER OF WEIGHTS AND MEASURES	\$778.69	\$0	\$0	\$0	\$0
6610	40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$297.44	\$900	\$900	\$800	\$800
6610	40	640	SUPPLIES (NOT OFFICE)	SEALER OF WEIGHTS AND MEASURES	\$25.99	\$0	\$0	\$0	\$0
6610	40	660	TELEPHONE	SEALER OF WEIGHTS AND MEASURES	\$115.31	\$150	\$150	\$250	\$250
6610	40	733	TRAINING/ALL OTHER	SEALER OF WEIGHTS AND MEASURES	\$20.00	\$0	\$0	\$800	\$800
<b>ACCOUNT TOTALS</b>				<b>\$3,187.76</b>	<b>\$14,285</b>	<b>\$14,285</b>	<b>\$17,496</b>	<b>\$17,496</b>	
6773	40	429	OUTSIDE SUPPORT	NEW HOPE	\$0.00	\$5,554	\$5,554	\$6,387	\$6,387
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$5,554</b>	<b>\$5,554</b>	<b>\$6,387</b>	<b>\$6,387</b>	
6990	40	429	OUTSIDE SUPPORT	LDC/REAP GRANT PROGRAM	\$12,750.00	\$12,750	\$12,750	\$14,663	\$14,663
<b>ACCOUNT TOTALS</b>				<b>\$12,750.00</b>	<b>\$12,750</b>	<b>\$12,750</b>	<b>\$14,663</b>	<b>\$14,663</b>	
6991	40	140	CONTRACTING SERVICE'S	USDA RBOG GRANT	\$160,573.40	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$160,573.40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
6992	40	140	CONTRACTING SERVICE'S	EPA WATER AND SEWER STUDY	\$21,918.62	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$21,918.62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>BUDGET SECTION TOTALS</b>				<b>\$508,352.44</b>	<b>\$311,828</b>	<b>\$311,828</b>	<b>\$337,878</b>	<b>\$337,878</b>	
<b>Budget Section</b>				<b>CULTURE AND RECREATION</b>					
7010	40	429	OUTSIDE SUPPORT	COUNCIL ON ARTS	\$6,779.00	\$6,779	\$6,779	\$7,796	\$7,796
<b>ACCOUNT TOTALS</b>				<b>\$6,779.00</b>	<b>\$6,779</b>	<b>\$6,779</b>	<b>\$7,796</b>	<b>\$7,796</b>	
7180	40	590	SERVICE'S RENDERED	SNOWMOBILE GRANT PROGRAM	\$22,302.83	\$30,000	\$30,000	\$30,000	\$30,000
<b>ACCOUNT TOTALS</b>				<b>\$22,302.83</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	
7310	10	20	PART TIME/TEMPORARY	YOUTH PROGRAMS	\$16,338.03	\$16,904	\$16,904	\$18,000	\$18,000
7310	30	100	DATA PROCESSING	YOUTH PROGRAMS	\$0.00	\$30	\$30	\$30	\$30
7310	30	300	LEGAL	YOUTH PROGRAMS	\$0.00	\$100	\$100	\$100	\$100
7310	40	180	DUES	YOUTH PROGRAMS	\$167.00	\$167	\$167	\$167	\$167
7310	40	320	LEASED/SERVICE EQUIPMENT	YOUTH PROGRAMS	\$0.00	\$200	\$200	\$200	\$200

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
7310	40	360	MEALS/FOOD	YOUTH PROGRAMS	\$60.83	\$100	\$100	\$100	\$100
7310	40	390	MILEAGE EXPENSE	YOUTH PROGRAMS	\$47.10	\$50	\$50	\$25	\$25
7310	40	420	OFFICE SUPPLIES	YOUTH PROGRAMS	\$19.00	\$250	\$250	\$250	\$250
7310	40	480	POSTAGE	YOUTH PROGRAMS	\$0.00	\$400	\$400	\$400	\$400
7310	40	485	PRINTING/PAPER	YOUTH PROGRAMS	\$35.00	\$175	\$175	\$175	\$175
7310	40	660	TELEPHONE	YOUTH PROGRAMS	\$251.31	\$400	\$400	\$300	\$300
7310	40	733	TRAINING/ALL OTHER	YOUTH PROGRAMS	\$38.00	\$100	\$100	\$50	\$50
7310	41	540	REIMBURSEMENTS	YOUTH PROGRAMS	\$74,747.00	\$85,000	\$85,000	\$73,000	\$73,000
				<b>ACCOUNT TOTALS</b>	<b>\$91,703.27</b>	<b>\$103,876</b>	<b>\$103,876</b>	<b>\$92,797</b>	<b>\$92,797</b>
7410	40	429	OUTSIDE SUPPORT	LIBRARY	\$57,804.00	\$57,804	\$57,804	\$66,475	\$66,475
				<b>ACCOUNT TOTALS</b>	<b>\$57,804.00</b>	<b>\$57,804</b>	<b>\$57,804</b>	<b>\$66,475</b>	<b>\$66,475</b>
7510	10	20	PART TIME/TEMPORARY	HISTORIAN	\$2,400.00	\$2,400	\$2,400	\$3,600	\$3,600
7510	40	40	BOOKS	HISTORIAN	\$10.00	\$100	\$100	\$100	\$100
7510	40	180	DUES	HISTORIAN	\$0.00	\$50	\$50	\$50	\$50
7510	40	390	MILEAGE EXPENSE	HISTORIAN	\$73.92	\$100	\$100	\$125	\$125
7510	40	420	OFFICE SUPPLIES	HISTORIAN	\$333.38	\$100	\$100	\$100	\$100
7510	40	480	POSTAGE	HISTORIAN	\$49.79	\$100	\$100	\$100	\$100
7510	40	485	PRINTING/PAPER	HISTORIAN	\$178.70	\$125	\$125	\$125	\$125
7510	40	640	SUPPLIES (NOT OFFICE)	HISTORIAN	\$25.14	\$100	\$100	\$100	\$100
7510	40	660	TELEPHONE	HISTORIAN	\$233.13	\$250	\$250	\$250	\$250
7510	40	733	TRAINING/ALL OTHER	HISTORIAN	\$0.00	\$250	\$250	\$250	\$250
				<b>ACCOUNT TOTALS</b>	<b>\$3,304.06</b>	<b>\$3,575</b>	<b>\$3,575</b>	<b>\$4,800</b>	<b>\$4,800</b>
7515	40	429	OUTSIDE SUPPORT	HISTORICAL SOCIETY	\$4,250.00	\$4,250	\$4,250	\$4,888	\$4,888
				<b>ACCOUNT TOTALS</b>	<b>\$4,250.00</b>	<b>\$4,250</b>	<b>\$4,250</b>	<b>\$4,888</b>	<b>\$4,888</b>
7989	40	429	OUTSIDE SUPPORT	TOURISM/RECREATION	\$88,000.00	\$88,000	\$88,000	\$90,000	\$90,000
				<b>ACCOUNT TOTALS</b>	<b>\$88,000.00</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$274,143.16</b>	<b>\$294,284</b>	<b>\$294,284</b>	<b>\$296,756</b>	<b>\$296,756</b>

## Budget Section

## HOME AND COMMUNITY SERVICES

8020	10	10	FULL TIME	PLANNING	\$103,696.73	\$105,493	\$105,493	\$112,849	\$112,849
8020	30	300	LEGAL	PLANNING	\$250.00	\$0	\$0	\$0	\$0
8020	40	10	ADVERTISING	PLANNING	\$113.67	\$200	\$200	\$115	\$115
8020	40	40	BOOKS	PLANNING	\$124.00	\$200	\$200	\$200	\$200
8020	40	140	CONTRACTING SERVICE'S	PLANNING	\$0.00	\$2,800	\$2,800	\$0	\$0
8020	40	180	DUES	PLANNING	\$699.00	\$700	\$700	\$700	\$700
8020	40	190	EDUCATION	PLANNING	\$1,728.00	\$1,200	\$1,200	\$1,700	\$1,700

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
8020	40	220	AUTOMOBILE FUEL	PLANNING	\$272.96	\$300	\$300	\$273	\$273
8020	40	320	LEASED/SERVICE EQUIPMENT	PLANNING	\$1,294.95	\$1,500	\$1,500	\$1,400	\$1,400
8020	40	360	MEALS/FOOD	PLANNING	\$0.00	\$100	\$100	\$80	\$80
8020	40	390	MILEAGE EXPENSE	PLANNING	\$0.00	\$300	\$300	\$100	\$100
8020	40	420	OFFICE SUPPLIES	PLANNING	\$683.51	\$600	\$600	\$750	\$750
8020	40	480	POSTAGE	PLANNING	\$2,801.82	\$2,000	\$2,000	\$2,800	\$2,800
8020	40	485	PRINTING/PAPER	PLANNING	\$375.00	\$500	\$500	\$375	\$375
8020	40	620	SOFTWARE EXPENSE	PLANNING	\$0.00	\$1,500	\$1,500	\$0	\$0
8020	40	660	TELEPHONE	PLANNING	\$871.79	\$1,500	\$1,500	\$872	\$872
8020	40	733	TRAINING/ALL OTHER	PLANNING	\$1,158.84	\$1,700	\$1,700	\$1,700	\$1,700
				<b>ACCOUNT TOTALS</b>	<b>\$114,070.27</b>	<b>\$120,593</b>	<b>\$120,593</b>	<b>\$123,914</b>	<b>\$123,914</b>
8025	41	590	SERVICE'S RENDERED	REGIONAL PLANNING 7-COUNTY BOARD	\$11,137.00	\$11,137	\$11,137	\$11,137	\$11,137
				<b>ACCOUNT TOTALS</b>	<b>\$11,137.00</b>	<b>\$11,137</b>	<b>\$11,137</b>	<b>\$11,137</b>	<b>\$11,137</b>
8042	10	10	FULL TIME	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	30	100	DATA PROCESSING	ADA/SAFETY	\$3.72	\$50	\$50	\$0	\$0
8042	30	300	LEGAL	ADA/SAFETY	\$0.00	\$50	\$50	\$0	\$0
8042	40	140	CONTRACTING SERVICE'S	ADA/SAFETY	\$946.50	\$1,500	\$1,500	\$0	\$0
8042	40	320	LEASED/SERVICE EQUIPMENT	ADA/SAFETY	\$75.30	\$100	\$100	\$0	\$0
8042	40	340	LITERATURE	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	420	OFFICE SUPPLIES	ADA/SAFETY	\$0.00	\$35	\$35	\$0	\$0
8042	40	480	POSTAGE	ADA/SAFETY	\$30.74	\$40	\$40	\$0	\$0
8042	40	485	PRINTING/PAPER	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	640	SUPPLIES (NOT OFFICE)	ADA/SAFETY	\$0.00	\$0	\$0	\$0	\$0
8042	40	660	TELEPHONE	ADA/SAFETY	\$1.06	\$15	\$15	\$0	\$0
8042	40	733	TRAINING/ALL OTHER	ADA/SAFETY	\$50.00	\$50	\$50	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$1,107.32</b>	<b>\$1,840</b>	<b>\$1,840</b>	<b>\$0</b>	<b>\$0</b>
8730	40	429	OUTSIDE SUPPORT	SOIL CONSERVATION DISTRICT	\$148,876.00	\$148,876	\$148,876	\$171,207	\$171,207
				<b>ACCOUNT TOTALS</b>	<b>\$148,876.00</b>	<b>\$148,876</b>	<b>\$148,876</b>	<b>\$171,207</b>	<b>\$171,207</b>
8731	40	429	OUTSIDE SUPPORT	DEAN CREEK RESERVE/SOIL AND WATER	\$600.00	\$600	\$600	\$600	\$600
				<b>ACCOUNT TOTALS</b>	<b>\$600.00</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
8750	40	429	OUTSIDE SUPPORT	AGRICULTURAL SOCIETY	\$0.00	\$3,600	\$3,600	\$4,140	\$4,140
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$4,140</b>	<b>\$4,140</b>
8751	40	429	OUTSIDE SUPPORT	COOPERATIVE EXTENSION SERVICE	\$220,638.00	\$220,638	\$220,638	\$253,734	\$253,734
				<b>ACCOUNT TOTALS</b>	<b>\$220,638.00</b>	<b>\$220,638</b>	<b>\$220,638</b>	<b>\$253,734</b>	<b>\$253,734</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$496,428.59</b>	<b>\$507,284</b>	<b>\$507,284</b>	<b>\$564,732</b>	<b>\$564,732</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
<b>Budget Section</b>				<b>EMPLOYEE BENEFITS</b>					
9010	80	88	BENEFITS	STATE RETIREMENT	\$1,385,898.27	\$1,488,077	\$1,488,077	\$1,628,957	\$1,628,957
				<b>ACCOUNT TOTALS</b>	<b>\$1,385,898.27</b>	<b>\$1,488,077</b>	<b>\$1,488,077</b>	<b>\$1,628,957</b>	<b>\$1,628,957</b>
9030	80	88	BENEFITS	SOCIAL SECURITY	\$962,140.30	\$1,022,959	\$1,022,959	\$1,076,949	\$1,076,949
				<b>ACCOUNT TOTALS</b>	<b>\$962,140.30</b>	<b>\$1,022,959</b>	<b>\$1,022,959</b>	<b>\$1,076,949</b>	<b>\$1,076,949</b>
9040	80	88	BENEFITS	WORKERS' COMPENSATION	\$442,586.00	\$500,000	\$500,000	\$500,000	\$500,000
				<b>ACCOUNT TOTALS</b>	<b>\$442,586.00</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
9045	80	88	BENEFITS	LIFE INSURANCE	\$2,443.93	\$5,000	\$5,000	\$3,000	\$3,000
				<b>ACCOUNT TOTALS</b>	<b>\$2,443.93</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
9050	80	88	BENEFITS	UNEMPLOYMENT INSURANCE	\$38,911.94	\$95,000	\$95,000	\$60,000	\$60,000
				<b>ACCOUNT TOTALS</b>	<b>\$38,911.94</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
9055	80	88	BENEFITS	DISABILITY INSURANCE	\$40,252.85	\$36,000	\$36,000	\$39,000	\$39,000
				<b>ACCOUNT TOTALS</b>	<b>\$40,252.85</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$39,000</b>	<b>\$39,000</b>
9060	80	88	BENEFITS	HEALTH INSURANCE	\$4,611,163.30	\$5,320,674	\$5,320,674	\$4,988,026	\$4,988,026
				<b>ACCOUNT TOTALS</b>	<b>\$4,611,163.30</b>	<b>\$5,320,674</b>	<b>\$5,320,674</b>	<b>\$4,988,026</b>	<b>\$4,988,026</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$7,483,396.59</b>	<b>\$8,467,710</b>	<b>\$8,467,710</b>	<b>\$8,295,932</b>	<b>\$8,295,932</b>
<b>Budget Section</b>				<b>INTER-FUND TRANSFERS</b>					
9901	91	715	TRANSFERS	TRANSFER TO OTHER FUNDS-COUNTY ROAD	\$1,519,938.00	\$1,479,000	\$1,479,000	\$1,683,376	\$1,683,376
9901	92	715	TRANSFERS	TRANSFER TO OTHER FUNDS-ROAD MACHINERY	\$516,930.00	\$567,377	\$567,377	\$633,778	\$633,778
				<b>ACCOUNT TOTALS</b>	<b>\$2,036,868.00</b>	<b>\$2,046,377</b>	<b>\$2,046,377</b>	<b>\$2,317,154</b>	<b>\$2,317,154</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$2,036,868.00</b>	<b>\$2,046,377</b>	<b>\$2,046,377</b>	<b>\$2,317,154</b>	<b>\$2,317,154</b>
				<b>SCHEDULE TOTALS</b>	<b>\$50,565,721.05</b>	<b>\$53,049,683</b>	<b>\$53,049,683</b>	<b>\$54,116,491</b>	<b>\$54,116,491</b>

Schedule 1 - B SOLID WASTE FUND

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
<b>Budget Section ADMINISTRATION</b>									
1990	40	0	NONE ASSIGNED	SOLID WASTE - CONTINGENT ACCOUNT	\$0.00	\$10,000	\$10,000	\$10,000	\$10,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
8160	10	10	FULL TIME	SOLID WASTE	\$102,998.20	\$103,096	\$103,096	\$93,101	\$93,101
8160	10	20	PART TIME/TEMPORARY	SOLID WASTE	\$14,094.00	\$18,200	\$18,200	\$36,748	\$36,748
8160	10	30	OVERTIME/OTHER	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	20	60	CAR/TRUCK	SOLID WASTE	\$0.00	\$10,000	\$10,000	\$40,000	\$40,000
8160	20	70	CHAIRS	SOLID WASTE	\$0.00	\$0	\$0	\$550	\$550
8160	20	130	EQUIPMENT (NOT CAR)	SOLID WASTE	\$0.00	\$0	\$0	\$145	\$145
8160	30	100	DATA PROCESSING	SOLID WASTE	\$71.93	\$600	\$600	\$400	\$400
8160	30	300	LEGAL	SOLID WASTE	\$0.00	\$600	\$600	\$600	\$600
8160	40	10	ADVERTISING	SOLID WASTE	\$4,444.06	\$4,000	\$4,000	\$4,500	\$4,500
8160	40	70	CAR MAINTENANCE	SOLID WASTE	\$175.09	\$3,000	\$3,000	\$3,000	\$3,000
8160	40	72	CLEANING SUPPLIES	SOLID WASTE	\$0.00	\$200	\$200	\$200	\$200
8160	40	90	CLOTHING	SOLID WASTE	\$345.57	\$500	\$500	\$500	\$500
8160	40	93	BUILDING MAINT & REPAIR	SOLID WASTE	\$3,802.99	\$3,000	\$3,000	\$3,803	\$3,803
8160	40	140	CONTRACTING SERVICE'S	SOLID WASTE	\$2,054.66	\$1,500	\$1,500	\$2,055	\$2,055
8160	40	180	DUES	SOLID WASTE	\$0.00	\$135	\$135	\$135	\$135
8160	40	191	ELECTRIC UTILITY	SOLID WASTE	\$4,667.10	\$11,500	\$11,500	\$8,000	\$8,000
8160	40	220	AUTOMOBILE FUEL	SOLID WASTE	\$1,946.75	\$3,200	\$3,200	\$3,200	\$3,200
8160	40	231	HEATING FUEL	SOLID WASTE	\$2,552.03	\$3,200	\$3,200	\$3,200	\$3,200
8160	40	270	INSURANCE-LIABILITY	SOLID WASTE	\$6,207.58	\$6,500	\$6,500	\$6,500	\$6,500
8160	40	290	JANITORIAL SERVICES	SOLID WASTE	\$2,898.39	\$3,000	\$3,000	\$2,900	\$2,900
8160	40	330	LEGAL FEES	SOLID WASTE	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
8160	40	360	MEALS/FOOD	SOLID WASTE	\$0.00	\$100	\$100	\$100	\$100
8160	40	390	MILEAGE EXPENSE	SOLID WASTE	\$1,954.33	\$2,500	\$2,500	\$1,955	\$1,955
8160	40	420	OFFICE SUPPLIES	SOLID WASTE	\$1,824.24	\$2,000	\$2,000	\$1,825	\$1,825
8160	40	444	PERMITS, FEES, INSP,CERT	SOLID WASTE	\$650.00	\$1,000	\$1,000	\$650	\$650
8160	40	480	POSTAGE	SOLID WASTE	\$250.31	\$500	\$500	\$350	\$350
8160	40	485	PRINTING/PAPER	SOLID WASTE	\$1,699.50	\$1,500	\$1,500	\$1,700	\$1,700
8160	40	620	SOFTWARE EXPENSE	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	40	660	TELEPHONE	SOLID WASTE	\$2,251.04	\$3,500	\$3,500	\$3,300	\$3,300
8160	40	680	TIRES	SOLID WASTE	(\$778.74)	\$800	\$800	\$800	\$800
8160	40	733	TRAINING/ALL OTHER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500



					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
8160	41	140	CONTRACTING SERVICE'S	SOLID WASTE	\$352,919.94	\$373,725	\$373,725	\$372,525	\$372,525
8160	42	140	CONTRACTING SERVICE'S	SOLID WASTE	\$402,984.00	\$437,724	\$437,724	\$435,408	\$435,408
8160	42	261	HOUSEHOLD HAZARDOUSWASTE	SOLID WASTE	\$18,896.75	\$22,000	\$22,000	\$22,000	\$22,000
8160	42	485	PRINTING/PAPER	SOLID WASTE	\$0.00	\$500	\$500	\$500	\$500
8160	42	596	PROMOTION INDUSTRY	SOLID WASTE	\$485.55	\$500	\$500	\$4,000	\$4,000
8160	42	640	SUPPLIES (NOT OFFICE)	SOLID WASTE	\$11,611.29	\$6,000	\$6,000	\$12,000	\$12,000
8160	42	680	TIRES	SOLID WASTE	\$10,105.86	\$13,000	\$13,000	\$13,000	\$13,000
				<b>ACCOUNT TOTALS</b>	<b>\$951,112.42</b>	<b>\$1,040,580</b>	<b>\$1,040,580</b>	<b>\$1,082,650</b>	<b>\$1,082,650</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$951,112.42</b>	<b>\$1,050,580</b>	<b>\$1,050,580</b>	<b>\$1,092,650</b>	<b>\$1,092,650</b>

## Budget Section

## EMPLOYEE BENEFITS

9010	80	0	BENEFITS	STATE RETIREMENT	\$7,673.68	\$5,750	\$5,750	\$7,700	\$7,700
				<b>ACCOUNT TOTALS</b>	<b>\$7,673.68</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$7,700</b>	<b>\$7,700</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$8,704.76	\$6,825	\$6,825	\$8,705	\$8,705
				<b>ACCOUNT TOTALS</b>	<b>\$8,704.76</b>	<b>\$6,825</b>	<b>\$6,825</b>	<b>\$8,705</b>	<b>\$8,705</b>
9040	80	0	BENEFITS	WORKMEN'S COMPENSATION	\$3,416.35	\$3,360	\$3,360	\$3,416	\$3,416
				<b>ACCOUNT TOTALS</b>	<b>\$3,416.35</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,416</b>	<b>\$3,416</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$398.25	\$735	\$735	\$400	\$400
				<b>ACCOUNT TOTALS</b>	<b>\$398.25</b>	<b>\$735</b>	<b>\$735</b>	<b>\$400</b>	<b>\$400</b>
9060	80	0	BENEFITS	HEALTH INSURANCE	\$49,933.43	\$18,900	\$18,900	\$50,000	\$50,000
				<b>ACCOUNT TOTALS</b>	<b>\$49,933.43</b>	<b>\$18,900</b>	<b>\$18,900</b>	<b>\$50,000</b>	<b>\$50,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$70,126.47</b>	<b>\$35,570</b>	<b>\$35,570</b>	<b>\$70,221</b>	<b>\$70,221</b>
				<b>SCHEDULE TOTALS</b>	<b>\$1,021,238.89</b>	<b>\$1,086,150</b>	<b>\$1,086,150</b>	<b>\$1,162,871</b>	<b>\$1,162,871</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
<b>Schedule 1 - CD SPECIAL GRANT FUND</b>									
<b>Budget Section ADMINISTRATION</b>									
6293	11	10	FULL TIME	WIA/YOUTH PROGRAM	\$5,266.75	\$8,007	\$8,007	\$1,488	\$1,488
6293	11	20	PART TIME/TEMPORARY	WIA/YOUTH PROGRAM	\$0.00	\$0	\$0	\$10,468	\$10,468
6293	12	10	FULL TIME	WIA/YOUTH ADMINISTRATION	\$1,990.72	\$0	\$0	\$0	\$0
6293	13	0	NONE ASSIGNED	WIA/ADULT PROGRAM	(\$81.60)	\$0	\$0	\$0	\$0
6293	13	10	FULL TIME	WIA/ADULT PROGRAM	\$55,914.88	\$45,851	\$45,851	\$46,123	\$46,123
6293	14	10	FULL TIME	WIA/ADULT ADMINISTRATION	\$9,713.17	\$16,974	\$16,974	\$20,830	\$20,830
6293	15	0	NONE ASSIGNED	WIA/DISLOCATED PROGRAM	(\$104.04)	\$0	\$0	\$0	\$0
6293	15	10	FULL TIME	WIA/DISLOCATED PROGRAM	\$59,459.28	\$33,180	\$33,180	\$52,074	\$52,074
6293	16	10	FULL TIME	WIA/DISLOCATED ADMINISTRATION	\$10,719.71	\$16,974	\$16,974	\$20,830	\$20,830
6293	17	10	FULL TIME	TRADE ADJUSTMENT ACT (TAA)	\$178.42	\$8,838	\$8,838	\$5,951	\$5,951
6293	18	10	FULL TIME	WIA/YOUTH SUMMER TANF	\$0.00	\$2,131	\$2,131	\$1,488	\$1,488
6293	23	250	RENOVATIONS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$3,000	\$3,000
6293	23	901	COMPUTER SOFTWARE/EQUIP	WIA/ADULT PROGRAM	\$0.00	\$1,300	\$1,300	\$900	\$900
6293	25	220	PRINTER	WIA/DISLOCATED PROGRAM	\$254.40	\$500	\$500	\$400	\$400
6293	25	901	COMPUTER SOFTWARE/EQUIP	WIA/DISLOCATED PROGRAM	\$0.00	\$1,300	\$1,300	\$900	\$900
6293	31	551	MAINTENANCE LIEU OF RENT	WIA/YOUTH PROGRAM	\$730.99	\$0	\$0	\$5,065	\$5,065
6293	32	551	MAINTENANCE LIEU OF RENT	WIA/YOUTH ADMINISTRATION	\$0.00	\$0	\$0	\$0	\$0
6293	33	100	DATA PROCESSING	WIA/ADULT PROGRAM	\$341.15	\$450	\$450	\$200	\$200
6293	33	300	LEGAL	WIA/ADULT PROGRAM	\$57.00	\$125	\$125	\$125	\$125
6293	33	551	MAINTENANCE LIEU OF RENT	WIA/ADULT PROGRAM	\$3,301.25	\$0	\$0	\$9,135	\$9,135
6293	34	100	DATA PROCESSING	WIA/ADULT ADMINISTRATION	\$130.17	\$150	\$150	\$150	\$150
6293	34	300	LEGAL	WIA/ADULT ADMINISTRATION	\$21.75	\$100	\$100	\$100	\$100
6293	34	551	MAINTENANCE LIEU OF RENT	WIA/ADULT ADMINISTRATION	\$1,249.76	\$0	\$0	\$1,400	\$1,400
6293	35	100	DATA PROCESSING	WIA/DISLOCATED PROGRAM	\$296.25	\$300	\$300	\$150	\$150
6293	35	300	LEGAL	WIA/DISLOCATED PROGRAM	\$49.50	\$100	\$100	\$100	\$100
6293	35	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED PROGRAM	\$2,923.97	\$0	\$0	\$8,000	\$8,000
6293	36	100	DATA PROCESSING	WIA/DISLOCATED ADMINISTRATION	\$130.21	\$150	\$150	\$100	\$100
6293	36	300	LEGAL	WIA/DISLOCATED ADMINISTRATION	\$21.75	\$100	\$100	\$100	\$100
6293	36	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED ADMINISTRATION	\$1,226.18	\$0	\$0	\$1,400	\$1,400
6293	41	140	CONTRACTING SERVICE'S	WIA/YOUTH PROGRAM	\$178,010.04	\$0	\$0	\$149,800	\$149,800
6293	42	551	MAINTENANCE LIEU OF RENT	WIA/YOUTH ADMINISTRATION	\$0.00	\$800	\$800	\$0	\$0
6293	42	660	TELEPHONE	WIA/YOUTH ADMINISTRATION	\$0.00	\$50	\$50	\$0	\$0
6293	42	733	TRAINING/ALL OTHER	WIA/YOUTH ADMINISTRATION	\$298.00	\$225	\$225	\$350	\$350

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
6293	43	0 NONE ASSIGNED	WIA/ADULT PROGRAM	(\$45.80)	\$0	\$0	\$0	\$0
6293	43	10 ADVERTISING	WIA/ADULT PROGRAM	\$913.57	\$6,000	\$6,000	\$1,000	\$1,000
6293	43	40 BOOKS	WIA/ADULT PROGRAM	\$504.75	\$1,000	\$1,000	\$1,000	\$1,000
6293	43	130 CONTRACTS	WIA/ADULT PROGRAM	\$18,529.25	\$19,000	\$19,000	\$24,000	\$24,000
6293	43	140 CONTRACTING SERVICE'S	WIA/ADULT PROGRAM	\$8,554.00	\$6,500	\$6,500	\$22,000	\$22,000
6293	43	190 EDUCATION	WIA/ADULT PROGRAM	\$37,727.25	\$21,000	\$21,000	\$0	\$0
6293	43	350 OFFICE EQUIP MAINTENANCE	WIA/ADULT PROGRAM	\$269.00	\$75	\$75	\$75	\$75
6293	43	390 MILEAGE EXPENSE	WIA/ADULT PROGRAM	\$87.30	\$400	\$400	\$350	\$350
6293	43	480 POSTAGE	WIA/ADULT PROGRAM	\$56.00	\$75	\$75	\$250	\$250
6293	43	485 PRINTING/PAPER	WIA/ADULT PROGRAM	\$164.80	\$250	\$250	\$250	\$250
6293	43	551 MAINTENANCE LIEU OF RENT	WIA/ADULT PROGRAM	\$0.00	\$3,800	\$3,800	\$0	\$0
6293	43	620 SOFTWARE EXPENSE	WIA/ADULT PROGRAM	\$280.35	\$300	\$300	\$700	\$700
6293	43	630 STATIONERY SUPPLIES	WIA/ADULT PROGRAM	\$1,094.02	\$1,500	\$1,500	\$1,500	\$1,500
6293	43	660 TELEPHONE	WIA/ADULT PROGRAM	\$1,130.79	\$700	\$700	\$0	\$0
6293	43	690 TOOLS	WIA/ADULT PROGRAM	\$0.00	\$0	\$0	\$4,000	\$4,000
6293	43	733 TRAINING/ALL OTHER	WIA/ADULT PROGRAM	\$0.00	\$900	\$900	\$750	\$750
6293	44	10 ADVERTISING	WIA/ADULT ADMINISTRATION	\$0.00	\$500	\$500	\$1,000	\$1,000
6293	44	130 CONTRACTS	WIA/ADULT ADMINISTRATION	\$151.20	\$0	\$0	\$0	\$0
6293	44	390 MILEAGE EXPENSE	WIA/ADULT ADMINISTRATION	\$108.09	\$200	\$200	\$250	\$250
6293	44	480 POSTAGE	WIA/ADULT ADMINISTRATION	\$75.00	\$75	\$75	\$100	\$100
6293	44	485 PRINTING/PAPER	WIA/ADULT ADMINISTRATION	\$0.00	\$100	\$100	\$100	\$100
6293	44	551 MAINTENANCE LIEU OF RENT	WIA/ADULT ADMINISTRATION	\$0.00	\$1,400	\$1,400	\$0	\$0
6293	44	630 STATIONERY SUPPLIES	WIA/ADULT ADMINISTRATION	\$200.42	\$300	\$300	\$350	\$350
6293	44	660 TELEPHONE	WIA/ADULT ADMINISTRATION	\$456.06	\$300	\$300	\$0	\$0
6293	44	733 TRAINING/ALL OTHER	WIA/ADULT ADMINISTRATION	\$0.00	\$500	\$500	\$500	\$500
6293	45	10 ADVERTISING	WIA/DISLOCATED PROGRAM	\$0.00	\$11,339	\$11,339	\$9,000	\$9,000
6293	45	40 BOOKS	WIA/DISLOCATED PROGRAM	\$2,284.64	\$7,000	\$7,000	\$3,000	\$3,000
6293	45	130 CONTRACTS	WIA/DISLOCATED PROGRAM	\$15,203.54	\$19,000	\$19,000	\$25,000	\$25,000
6293	45	190 EDUCATION	WIA/DISLOCATED PROGRAM	\$32,297.94	\$38,000	\$38,000	\$31,000	\$31,000
6293	45	390 MILEAGE EXPENSE	WIA/DISLOCATED PROGRAM	\$347.55	\$400	\$400	\$300	\$300
6293	45	480 POSTAGE	WIA/DISLOCATED PROGRAM	\$50.00	\$50	\$50	\$250	\$250
6293	45	485 PRINTING/PAPER	WIA/DISLOCATED PROGRAM	\$206.00	\$400	\$400	\$350	\$350
6293	45	551 MAINTENANCE LIEU OF RENT	WIA/DISLOCATED PROGRAM	\$0.00	\$3,800	\$3,800	\$0	\$0
6293	45	620 SOFTWARE EXPENSE	WIA/DISLOCATED PROGRAM	\$397.00	\$300	\$300	\$300	\$300
6293	45	630 STATIONERY SUPPLIES	WIA/DISLOCATED PROGRAM	\$461.28	\$700	\$700	\$800	\$800
6293	45	660 TELEPHONE	WIA/DISLOCATED PROGRAM	\$894.75	\$550	\$550	\$0	\$0

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
6293	45	690	CLIENT TOOLS	WIA/DISLOCATED PROGRAM	\$6,818.66	\$8,000	\$8,000	\$3,500	\$3,500
6293	45	733	TRAINING/ALL OTHER	WIA/DISLOCATED PROGRAM	\$0.00	\$700	\$700	\$700	\$700
6293	46	10	ADVERTISING	WIA/DISLOCATED ADMINISTRATION	\$300.00	\$500	\$500	\$1,000	\$1,000
6293	46	390	MILEAGE EXPENSE	WIA/DISLOCATED ADMINISTRATION	\$115.80	\$200	\$200	\$300	\$300
6293	46	480	POSTAGE	WIA/DISLOCATED ADMINISTRATION	\$50.00	\$50	\$50	\$50	\$50
6293	46	551	MAINTENANCE LIEU OF RENT	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$1,400	\$1,400	\$0	\$0
6293	46	630	STATIONERY SUPPLIES	WIA/DISLOCATED ADMINISTRATION	\$121.68	\$200	\$200	\$200	\$200
6293	46	660	TELEPHONE	WIA/DISLOCATED ADMINISTRATION	\$598.33	\$400	\$400	\$0	\$0
6293	46	733	TRAINING/ALL OTHER	WIA/DISLOCATED ADMINISTRATION	\$0.00	\$400	\$400	\$400	\$400
				<b>ACCOUNT TOTALS</b>	<b>\$462,502.88</b>	<b>\$295,869</b>	<b>\$295,869</b>	<b>\$474,952</b>	<b>\$474,952</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$462,502.88</b>	<b>\$295,869</b>	<b>\$295,869</b>	<b>\$474,952</b>	<b>\$474,952</b>

## Budget Section

## EMPLOYEE BENEFITS

6293	81	0	BC/BS	WIA/YOUTH PROGRAM	\$5,051.76	\$2,993	\$2,993	\$4,356	\$4,356
6293	82	0	BENEFITS	WIA/YOUTH ADMINISTRATION	\$533.80	\$0	\$0	\$0	\$0
6293	83	0	BENEFITS	WIA/ADULT PROGRAM	\$29,078.12	\$16,320	\$16,320	\$18,000	\$18,000
6293	84	0	BENEFITS	WIA/ADULT ADMINISTRATION	\$7,271.48	\$6,042	\$6,042	\$7,236	\$7,236
6293	85	0	BENEFITS	WIA/DISLOCATED PROGRAM	\$29,136.21	\$11,810	\$11,810	\$18,200	\$18,200
6293	86	0	BENEFITS	WIA/DISLOCATED ADMINISTRATION	\$7,769.59	\$6,042	\$6,042	\$7,236	\$7,236
6293	87	0	BENEFITS	TRADE ADJUSTMENT ACT (TAA)	\$0.00	\$3,163	\$3,163	\$3,364	\$3,364
6293	88	0	BENEFITS	WIA/YOUTH SUMMER TANF	\$0.00	\$759	\$759	\$2,160	\$2,160
				<b>ACCOUNT TOTALS</b>	<b>\$78,840.96</b>	<b>\$47,129</b>	<b>\$47,129</b>	<b>\$60,552</b>	<b>\$60,552</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$78,840.96</b>	<b>\$47,129</b>	<b>\$47,129</b>	<b>\$60,552</b>	<b>\$60,552</b>
				<b>SCHEDULE TOTALS</b>	<b>\$541,343.84</b>	<b>\$342,998</b>	<b>\$342,998</b>	<b>\$535,504</b>	<b>\$535,504</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
<b>Schedule 1 - CE      COMMUNITY DEVELOPMENT GRANT FUND</b>									
<b>Budget Section      ADMINISTRATION</b>									
8686	40	0	NONE ASSIGNED	ADMINISTRATION	\$4,500.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$4,500.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$4,500.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>SCHEDULE TOTALS</b>	<b>\$4,500.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
<b>Schedule 1 - CH CONSOLIDATED HEALTH FUND</b>									
<b>Budget Section</b>		<b>ADMINISTRATION</b>							
1710	10	10	FULL TIME	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$25,202.98	\$22,551	\$22,551	\$38,097	\$38,097
1710	10	20	PART TIME/TEMPORARY	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$3,422	\$3,422	\$0	\$0
1710	30	100	DATA PROCESSING	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$123.41	\$150	\$150	\$150	\$150
1710	30	300	LEGAL	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$100.00	\$150	\$150	\$150	\$150
1710	40	140	CONTRACTING SERVICE'S	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$17,931.73	\$25,500	\$25,500	\$16,548	\$16,548
1710	40	320	LEASED/SERVICE EQUIPMENT	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$771.90	\$850	\$850	\$850	\$850
1710	40	420	OFFICE SUPPLIES	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$91.75	\$100	\$100	\$100	\$100
1710	40	480	POSTAGE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$612.47	\$500	\$500	\$1,000	\$1,000
1710	40	485	PRINTING/PAPER	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$0.00	\$50	\$50	\$0	\$0
1710	40	660	TELEPHONE	CONSOLIDATED HEALTH INSURANCE PROGRAM	\$174.21	\$200	\$200	\$200	\$200
				<b>ACCOUNT TOTALS</b>	<b>\$45,008.45</b>	<b>\$53,473</b>	<b>\$53,473</b>	<b>\$57,095</b>	<b>\$57,095</b>
1722	40	0	NONE ASSIGNED	EXCESS INSURANCE	\$113,600.00	\$121,211	\$121,211	\$125,749	\$125,749
				<b>ACCOUNT TOTALS</b>	<b>\$113,600.00</b>	<b>\$121,211</b>	<b>\$121,211</b>	<b>\$125,749</b>	<b>\$125,749</b>
9060	81	0	BC/BS	HEALTH INSURANCE	\$6,453,563.29	\$7,408,652	\$7,408,652	\$7,514,952	\$7,514,952
				<b>ACCOUNT TOTALS</b>	<b>\$6,453,563.29</b>	<b>\$7,408,652</b>	<b>\$7,408,652</b>	<b>\$7,514,952</b>	<b>\$7,514,952</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$6,612,171.74</b>	<b>\$7,583,336</b>	<b>\$7,583,336</b>	<b>\$7,697,796</b>	<b>\$7,697,796</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>							
9010	80	0	BENEFITS	STATE RETIREMENT	\$0.00	\$3,117	\$3,117	\$4,192	\$4,192
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$3,117</b>	<b>\$3,117</b>	<b>\$4,192</b>	<b>\$4,192</b>
9030	80	0	BENEFITS	SOCIAL SECURITY	\$1,982.31	\$1,987	\$1,987	\$2,673	\$2,673
				<b>ACCOUNT TOTALS</b>	<b>\$1,982.31</b>	<b>\$1,987</b>	<b>\$1,987</b>	<b>\$2,673</b>	<b>\$2,673</b>
9040	80	0	BENEFITS	WORKERS, COMPENSATION	\$0.00	\$909	\$909	\$1,747	\$1,747
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$909</b>	<b>\$909</b>	<b>\$1,747</b>	<b>\$1,747</b>
9045	80	0	BENEFITS	LIFE INSURANCE	\$0.00	\$50	\$50	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$0.00	\$0	\$0	\$100	\$100
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
9060	80	0	BENEFITS	HEALTH INSURANCE	\$0.00	\$0	\$0	\$9,339	\$9,339
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,339</b>	<b>\$9,339</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$1,982.31</b>	<b>\$6,063</b>	<b>\$6,063</b>	<b>\$18,051</b>	<b>\$18,051</b>
				<b>SCHEDULE TOTALS</b>	<b>\$6,614,154.05</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>	<b>\$7,715,847</b>	<b>\$7,715,847</b>

Schedule 1 - CI      LIABILITY INSURANCE FUND

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Budget Section      ADMINISTRATION</b>									
1910	40	0	NONE ASSIGNED	UNALLOCATED INSURANCE	\$351,041.81	\$350,000	\$350,000	\$298,285	\$298,285
				<b>ACCOUNT TOTALS</b>	<b>\$351,041.81</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$298,285</b>	<b>\$298,285</b>
1930	40	0	NONE ASSIGNED	JUDGEMENTS AND CLAIMS	\$75,075.03	\$100,000	\$100,000	\$100,000	\$100,000
				<b>ACCOUNT TOTALS</b>	<b>\$75,075.03</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
8042	10	20	PART TIME/TEMPORARY	ADA/SAFETY	\$0.00	\$0	\$0	\$40,000	\$40,000
8042	30	100	DATA PROCESSING	ADA/SAFETY	\$0.00	\$0	\$0	\$50	\$50
8042	30	300	LEGAL	ADA/SAFETY	\$0.00	\$0	\$0	\$50	\$50
8042	40	140	CONTRACTING SERVICE'S	ADA/SAFETY	\$0.00	\$0	\$0	\$1,500	\$1,500
8042	40	320	LEASED/SERVICE EQUIPMENT	ADA/SAFETY	\$0.00	\$0	\$0	\$100	\$100
8042	40	340	LITERATURE	ADA/SAFETY	\$0.00	\$0	\$0	\$3,000	\$3,000
8042	40	420	OFFICE SUPPLIES	ADA/SAFETY	\$0.00	\$0	\$0	\$1,750	\$1,750
8042	40	480	POSTAGE	ADA/SAFETY	\$0.00	\$0	\$0	\$750	\$750
8042	40	485	PRINTING/PAPER	ADA/SAFETY	\$0.00	\$0	\$0	\$250	\$250
8042	40	640	SUPPLIES (NOT OFFICE)	ADA/SAFETY	\$0.00	\$0	\$0	\$3,000	\$3,000
8042	40	660	TELEPHONE	ADA/SAFETY	\$0.00	\$0	\$0	\$15	\$15
8042	40	733	TRAINING/ALL OTHER	ADA/SAFETY	\$0.00	\$0	\$0	\$1,250	\$1,250
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,715</b>	<b>\$51,715</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$426,116.84</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
				<b>SCHEDULE TOTALS</b>	<b>\$426,116.84</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

Schedule 1 - D COUNTY ROAD FUND

				Actual	Adopted	Modified	Recommended	Adopted
				2004	2005	2005	2006	2006
<b>Budget Section MAINTENANCE</b>								
5110	10	10	FULL TIME MAINTENANCE, ROADS AND BRIDGES	\$612,902.44	\$650,322	\$650,322	\$687,214	\$687,214
5110	10	20	PART TIME/TEMPORARY MAINTENANCE, ROADS AND BRIDGES	\$40,607.28	\$61,000	\$61,000	\$64,337	\$64,337
5110	10	30	OVERTIME/OTHER MAINTENANCE, ROADS AND BRIDGES	\$44,575.27	\$54,178	\$54,178	\$60,000	\$60,000
5110	10	40	WORKERS COMPENSATION MAINTENANCE, ROADS AND BRIDGES	\$801.61	\$0	\$0	\$0	\$0
5110	40	10	ADVERTISING MAINTENANCE, ROADS AND BRIDGES	\$57.76	\$200	\$200	\$200	\$200
5110	40	50	BRIDGE PROJECTS MAINTENANCE, ROADS AND BRIDGES	\$3,749.51	\$40,000	\$40,000	\$40,000	\$40,000
5110	40	70	CAR MAINTENANCE MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000
5110	40	90	CLOTHING MAINTENANCE, ROADS AND BRIDGES	\$8,125.00	\$6,200	\$6,200	\$8,125	\$8,125
5110	40	140	CONTRACTING SERVICE'S MAINTENANCE, ROADS AND BRIDGES	\$26,123.46	\$30,000	\$30,000	\$30,000	\$30,000
5110	40	240	HIGHWAY MAINTENANCE MAINTENANCE, ROADS AND BRIDGES	\$7,995.86	\$16,000	\$16,000	\$15,000	\$15,000
5110	40	241	HIGHWAY PAVEMENTPATCHING MAINTENANCE, ROADS AND BRIDGES	\$41,824.00	\$50,000	\$50,000	\$50,000	\$50,000
5110	40	242	HIGHWAY PAVEMENTSTRIPING MAINTENANCE, ROADS AND BRIDGES	\$20,444.00	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	260	HIGHWAY SUPPLIES/SIGNS MAINTENANCE, ROADS AND BRIDGES	\$21,126.83	\$25,000	\$25,000	\$25,000	\$25,000
5110	40	262	METAL PIPES/CULVERTS MAINTENANCE, ROADS AND BRIDGES	\$3,254.00	\$5,000	\$5,000	\$5,000	\$5,000
5110	40	264	HEAVY STONE/GABIONS MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$5,000	\$5,000	\$2,500	\$2,500
5110	40	270	INSURANCE-LIABILITY MAINTENANCE, ROADS AND BRIDGES	\$45,779.56	\$45,000	\$45,000	\$46,000	\$46,000
5110	40	320	LEASED/SERVICE EQUIPMENT MAINTENANCE, ROADS AND BRIDGES	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
5110	40	602	CINDERS/SALT MAINTENANCE, ROADS AND BRIDGES	\$156,471.43	\$150,000	\$150,000	\$160,000	\$160,000
<b>ACCOUNT TOTALS</b>				<b>\$1,033,838.01</b>	<b>\$1,165,900</b>	<b>\$1,165,900</b>	<b>\$1,221,376</b>	<b>\$1,221,376</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$1,033,838.01</b>	<b>\$1,165,900</b>	<b>\$1,165,900</b>	<b>\$1,221,376</b>	<b>\$1,221,376</b>
<b>Budget Section EMPLOYEE BENEFITS</b>								
9010	80	0	BENEFITS STATE RETIREMENT	\$69,691.30	\$28,039	\$28,039	\$69,700	\$69,700
<b>ACCOUNT TOTALS</b>				<b>\$69,691.30</b>	<b>\$28,039</b>	<b>\$28,039</b>	<b>\$69,700</b>	<b>\$69,700</b>
9030	80	0	BENEFITS SOCIAL SECURITY	\$54,395.51	\$49,750	\$49,750	\$54,400	\$54,400
<b>ACCOUNT TOTALS</b>				<b>\$54,395.51</b>	<b>\$49,750</b>	<b>\$49,750</b>	<b>\$54,400</b>	<b>\$54,400</b>
9040	80	0	BENEFITS WORKERS' COMPENSATION	\$22,855.88	\$22,761	\$22,761	\$22,900	\$22,900
<b>ACCOUNT TOTALS</b>				<b>\$22,855.88</b>	<b>\$22,761</b>	<b>\$22,761</b>	<b>\$22,900</b>	<b>\$22,900</b>
9045	80	0	BENEFITS LIFE INSURANCE	\$0.00	\$1,000	\$1,000	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
9050	80	0	BENEFITS UNEMPLOYMENT INSURANCE	\$9,495.77	\$5,000	\$5,000	\$9,500	\$9,500
<b>ACCOUNT TOTALS</b>				<b>\$9,495.77</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$9,500</b>	<b>\$9,500</b>
9055	80	0	BENEFITS DISABILITY INSURANCE	\$2,437.65	\$2,793	\$2,793	\$2,500	\$2,500



			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
		<b>ACCOUNT TOTALS</b>	<b>\$2,437.65</b>	<b>\$2,793</b>	<b>\$2,793</b>	<b>\$2,500</b>	<b>\$2,500</b>	
9060	80	0 BENEFITS	HEALTH INSURANCE	\$302,819.54	\$203,757	\$203,757	\$303,000	\$303,000
		<b>ACCOUNT TOTALS</b>	<b>\$302,819.54</b>	<b>\$203,757</b>	<b>\$203,757</b>	<b>\$303,000</b>	<b>\$303,000</b>	
		<b>BUDGET SECTION TOTALS</b>	<b>\$461,695.65</b>	<b>\$313,100</b>	<b>\$313,100</b>	<b>\$462,000</b>	<b>\$462,000</b>	
		<b>SCHEDULE TOTALS</b>	<b>\$1,495,533.66</b>	<b>\$1,479,000</b>	<b>\$1,479,000</b>	<b>\$1,683,376</b>	<b>\$1,683,376</b>	

				Actual	Adopted	Modified	Recommended	Adopted
				2004	2005	2005	2006	2006
<b>Schedule 1 - DM ROAD MACHINERY FUND</b>								
<b>Budget Section</b>		<b>ROAD MACHINERY</b>						
5130	10	10 FULL TIME	ROAD MACHINERY FUND	\$153,102.63	\$155,593	\$155,593	\$164,943	\$164,943
5130	10	30 OVERTIME/OTHER	ROAD MACHINERY FUND	\$15,301.68	\$20,000	\$20,000	\$21,000	\$21,000
5130	20	180 MISCELLANEOUS	ROAD MACHINERY FUND	\$0.00	\$500	\$500	\$0	\$0
5130	20	280 TOOLS	ROAD MACHINERY FUND	\$5,566.40	\$2,500	\$2,500	\$2,500	\$2,500
5130	40	10 ADVERTISING	ROAD MACHINERY FUND	\$0.00	\$50	\$50	\$50	\$50
5130	40	60 BUILDING SUPPLIES	ROAD MACHINERY FUND	\$510.91	\$250	\$250	\$250	\$250
5130	40	140 CONTRACTING SERVICE'S	ROAD MACHINERY FUND	\$813.29	\$2,000	\$2,000	\$2,000	\$2,000
5130	40	191 ELECTRIC UTILITY	ROAD MACHINERY FUND	\$18,551.26	\$20,000	\$20,000	\$20,000	\$20,000
5130	40	210 GARBAGE DISPOSAL	ROAD MACHINERY FUND	\$780.05	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	220 AUTOMOBILE FUEL	ROAD MACHINERY FUND	\$64,462.74	\$65,000	\$65,000	\$100,000	\$100,000
5130	40	231 HEATING FUEL	ROAD MACHINERY FUND	\$16,877.48	\$16,000	\$16,000	\$20,000	\$20,000
5130	40	320 LEASED/SERVICE EQUIPMENT	ROAD MACHINERY FUND	\$2,399.32	\$4,000	\$4,000	\$3,000	\$3,000
5130	40	350 OFFICE EQUIP MAINTENANCE	ROAD MACHINERY FUND	\$903.86	\$1,000	\$1,000	\$1,000	\$1,000
5130	40	430 OIL	ROAD MACHINERY FUND	\$9,155.50	\$8,500	\$8,500	\$8,500	\$8,500
5130	40	510 RADIO REPAIRS	ROAD MACHINERY FUND	\$2,308.25	\$3,000	\$3,000	\$3,000	\$3,000
5130	40	560 REPAIRS	ROAD MACHINERY FUND	\$144,279.77	\$160,000	\$160,000	\$170,000	\$170,000
5130	40	680 TIRES	ROAD MACHINERY FUND	\$15,861.84	\$22,000	\$22,000	\$20,000	\$20,000
<b>ACCOUNT TOTALS</b>				<b>\$450,874.98</b>	<b>\$481,393</b>	<b>\$481,393</b>	<b>\$537,243</b>	<b>\$537,243</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$450,874.98</b>	<b>\$481,393</b>	<b>\$481,393</b>	<b>\$537,243</b>	<b>\$537,243</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>						
9010	80	0 BENEFITS	STATE RETIREMENT	\$24,816.13	\$18,671	\$18,671	\$25,000	\$25,000
<b>ACCOUNT TOTALS</b>				<b>\$24,816.13</b>	<b>\$18,671</b>	<b>\$18,671</b>	<b>\$25,000</b>	<b>\$25,000</b>
9030	80	0 BENEFITS	SOCIAL SECURITY	\$13,241.09	\$11,903	\$11,903	\$13,300	\$13,300
<b>ACCOUNT TOTALS</b>				<b>\$13,241.09</b>	<b>\$11,903</b>	<b>\$11,903</b>	<b>\$13,300</b>	<b>\$13,300</b>
9040	80	0 BENEFITS	WORKERS' COMPENSATION	\$5,485.41	\$5,446	\$5,446	\$5,500	\$5,500
<b>ACCOUNT TOTALS</b>				<b>\$5,485.41</b>	<b>\$5,446</b>	<b>\$5,446</b>	<b>\$5,500</b>	<b>\$5,500</b>
9045	80	0 BENEFITS	LIFE INSURANCE	\$0.00	\$300	\$300	\$0	\$0
<b>ACCOUNT TOTALS</b>				<b>\$0.00</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
9055	80	0 BENEFITS	DISABILITY INSURANCE	\$531.00	\$588	\$588	\$535	\$535
<b>ACCOUNT TOTALS</b>				<b>\$531.00</b>	<b>\$588</b>	<b>\$588</b>	<b>\$535</b>	<b>\$535</b>
9060	80	0 BENEFITS	HEALTH INSURANCE	\$52,161.06	\$49,076	\$49,076	\$52,200	\$52,200
<b>ACCOUNT TOTALS</b>				<b>\$52,161.06</b>	<b>\$49,076</b>	<b>\$49,076</b>	<b>\$52,200</b>	<b>\$52,200</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>BUDGET SECTION TOTALS</b>	\$96,234.69	\$85,984	\$85,984	\$96,535	\$96,535
<b>SCHEDULE TOTALS</b>	\$547,109.67	\$567,377	\$567,377	\$633,778	\$633,778

				Actual	Adopted	Modified	Recommended	Adopted	
				2004	2005	2005	2006	2006	
<b>Schedule 1 - H CAPITAL PROJECTS FUND</b>									
<b>Budget Section FINANCE</b>									
1325	21	0	NONE ASSIGNED	TREASURER - CAPITAL	\$150,796.04	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$150,796.04</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1355	21	0	NONE ASSIGNED	ASSESSMENTS - CAPITAL	\$0.00	\$1,000	\$1,000	\$7,000	\$7,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$150,796.04</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Budget Section STAFF</b>									
1410	21	90	COMPUTER	COUNTY CLERK - CAPITAL	\$0.00	\$0	\$0	\$2,100	\$2,100
1410	21	130	EQUIPMENT (NOT CAR)	COUNTY CLERK - CAPITAL	\$0.00	\$0	\$0	\$4,550	\$4,550
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,650</b>	<b>\$6,650</b>
1450	21	90	COMPUTER	ELECTIONS - CAPITAL	\$0.00	\$0	\$0	\$3,873	\$3,873
1450	21	300	VOTING MACHINES	ELECTIONS - CAPITAL	\$0.00	\$0	\$0	\$647,123	\$647,123
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,996</b>	<b>\$650,996</b>
1460	21	130	EQUIPMENT (NOT CAR)	RECORDS - CAPITAL	\$0.00	\$0	\$0	\$7,173	\$7,173
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,173</b>	<b>\$7,173</b>
1620	20	902	AUTO SHOP EQUIP/RENO	BUILDINGS - CAPITAL	\$0.00	\$20,000	\$20,000	\$0	\$0
1620	20	903	RENOVATIONS 56 MAIN ST	BUILDINGS	\$0.00	\$0	\$0	\$75,000	\$75,000
1620	21	0	NONE ASSIGNED	BUILDINGS - CAPITAL	\$5,756.96	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$5,756.96</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
1621	20	0	NONE ASSIGNED	BUILDING PROJECT CAPITAL	(\$1.00)	\$0	\$0	\$0	\$0
1621	20	991	ACQUISITION OF LAND	BUILDING PROJECT CAPITAL	\$1,000.00	\$0	\$0	\$0	\$0
1621	20	992	REQUIRED STUDIES/SURVEYS	BUILDING PROJECT CAPITAL	\$66,385.15	\$0	\$0	\$0	\$0
1621	20	993	DESIGN SERVICES	BUILDING PROJECT CAPITAL	\$319,807.94	\$0	\$0	\$0	\$0
1621	20	994	BUILDING CONSTRUCTION	BUILDING PROJECT CAPITAL	\$5,256,723.32	\$4,000,000	\$4,000,000	\$0	\$0
1621	20	995	CONSTRUCTION MANAGER	BUILDING PROJECT CAPITAL	\$319,004.89	\$0	\$0	\$0	\$0
1621	20	996	OTHER EXPENSES	BUILDING PROJECT CAPITAL	\$128,357.87	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$6,091,278.17</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
1622	20	992	REQUIRED STUDIES/SURVEYS	COURT HOUSE UPDATES	\$0.00	\$0	\$0	\$111,085	\$111,085
1622	20	993	DESIGN SERVICES	COURT HOUSE UPDATES	\$0.00	\$0	\$0	\$163,000	\$163,000
1622	20	994	BUILDING CONSTRUCTION	COURT HOUSE UPDATES	\$0.00	\$1,451,728	\$1,451,728	\$1,985,915	\$1,985,915
1622	20	995	CONSTRUCTION MANAGER	COURT HOUSE UPDATES	\$0.00	\$0	\$0	\$290,000	\$290,000
1622	20	996	OTHER EXPENSES	COURT HOUSE UPDATES	\$0.00	\$0	\$0	\$150,000	\$150,000
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$1,451,728</b>	<b>\$1,451,728</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$6,097,035.13</b>	<b>\$5,471,728</b>	<b>\$5,471,728</b>	<b>\$3,439,819</b>	<b>\$3,439,819</b>
<b>Budget Section</b>			<b>SHARED SERVICES</b>					
1680	21	0 NONE ASSIGNED	INFORMATION TECHNOLOGY - CAPITAL	\$8,590.95	\$20,000	\$20,000	\$32,000	\$32,000
1680	21	90 COMPUTER	INFORMATION TECHNOLOGY - CAPITAL	\$0.00	\$0	\$0	\$6,600	\$6,600
			<b>ACCOUNT TOTALS</b>	<b>\$8,590.95</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$38,600</b>	<b>\$38,600</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$8,590.95</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$38,600</b>	<b>\$38,600</b>
<b>Budget Section</b>			<b>PUBLIC SAFETY</b>					
3020	21	0 NONE ASSIGNED	E 911 - CAPITAL	\$98,124.89	\$0	\$0	\$39,333	\$39,333
			<b>ACCOUNT TOTALS</b>	<b>\$98,124.89</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,333</b>	<b>\$39,333</b>
3110	21	0 NONE ASSIGNED	SHERIFF - CAPITAL	(\$35,912.65)	\$45,000	\$45,000	\$73,204	\$73,204
			<b>ACCOUNT TOTALS</b>	<b>(\$35,912.65)</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$73,204</b>	<b>\$73,204</b>
3140	21	0 NONE ASSIGNED	PROBATION - CAPITAL	\$703.50	\$21,200	\$21,200	\$38,275	\$38,275
			<b>ACCOUNT TOTALS</b>	<b>\$703.50</b>	<b>\$21,200</b>	<b>\$21,200</b>	<b>\$38,275</b>	<b>\$38,275</b>
3150	21	0 NONE ASSIGNED	JAIL - CAPITAL	\$0.00	\$0	\$0	\$780,000	\$780,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$780,000</b>
3410	20	0 COUNTY FIRE TRAINING CENTER	FIRE - CAPITAL	\$0.00	\$0	\$0	\$0	\$0
3410	21	0 NONE ASSIGNED	FIRE - CAPITAL	\$8,533.03	\$0	\$0	\$0	\$0
3410	21	0 COMPUTING RESOURCES	FIRE - CAPITAL	\$0.00	\$0	\$0	\$8,450	\$8,450
3410	21	0 INFRASTRUCTURE FENCING	FIRE - CAPITAL	\$0.00	\$0	\$0	\$37,000	\$37,000
3410	21	0 CAD SYSTEM UPDATE	FIRE - CAPITAL	\$0.00	\$0	\$0	\$20,000	\$20,000
			<b>ACCOUNT TOTALS</b>	<b>\$8,533.03</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,450</b>	<b>\$65,450</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$71,448.77</b>	<b>\$66,200</b>	<b>\$66,200</b>	<b>\$996,262</b>	<b>\$996,262</b>
<b>Budget Section</b>			<b>PUBLIC HEALTH</b>					
4011	21	0 NONE ASSIGNED	PUBLIC HEALTH ADMIN. - CAPITAL	\$32,165.13	\$0	\$0	\$55,000	\$55,000
			<b>ACCOUNT TOTALS</b>	<b>\$32,165.13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
4309	21	0 CAPITAL - PC'S 7 EQUIPMENT	MENTAL HYGIENE COUNTY ADMINISTRATION	\$0.00	\$0	\$0	\$10,000	\$10,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$32,165.13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Budget Section</b>			<b>TRANSPORTATION</b>					
5630	21	0 NONE ASSIGNED	BUS OPERATIONS - CAPITAL	\$0.00	\$450,000	\$450,000	\$450,000	\$450,000
			<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
			<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

Budget Section					Actual	Adopted	Modified	Recommended	Adopted
					2004	2005	2005	2006	2006
<b>SOCIAL SERVICES</b>									
6010	21	0 NONE ASSIGNED	SOCIAL SERVICES - CAPITAL		\$46,689.05	\$45,000	\$45,000	\$57,000	\$57,000
			<b>ACCOUNT TOTALS</b>		<b>\$46,689.05</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$57,000</b>	<b>\$57,000</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$46,689.05</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$57,000</b>	<b>\$57,000</b>
<b>MAINTENANCE</b>									
2000	3	0 NONE ASSIGNED	DAY HOLLOW BRIDGE		\$718,379.64	\$25,000	\$25,000	\$0	\$0
2000	7	0 NONE ASSIGNED	TALCOTT STREET BRIDGE		\$998,436.91	\$25,000	\$25,000	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$1,716,816.55</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
2002	8	0 NONE ASSIGNED	BROWN ROAD BRIDGE		\$654,726.61	\$25,000	\$25,000	\$0	\$0
2002	9	0 NONE ASSIGNED	SALT STORAGE BUILDING		\$156,758.17	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$811,484.78</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
2004	1	0 NONE ASSIGNED	BRIDGE STREET BRIDGE		\$37,990.94	\$175,000	\$175,000	\$1,332,240	\$1,332,240
2004	2	0 NONE ASSIGNED	STRAITS CORNERS ROAD 8.80 miles		\$962,961.92	\$0	\$0	\$0	\$0
2004	3	0 NONE ASSIGNED	WILSON CREEK ROAD 5.38 miles		\$568,710.70	\$0	\$0	\$0	\$0
2004	4	0 NONE ASSIGNED	BROAD ST EXT 1.23 miles		\$125,205.21	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$1,694,868.77</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$1,332,240</b>	<b>\$1,332,240</b>
2005	1	0 NONE ASSIGNED	GLEN ROAD 3.7 miles		\$0.00	\$410,000	\$410,000	\$0	\$0
2005	2	0 NONE ASSIGNED	GASKILL ROAD 5.88 miles		\$0.00	\$350,000	\$350,000	\$0	\$0
2005	3	0 NONE ASSIGNED	PENNSYLVANIA AVE 2.45 miles		\$0.00	\$270,000	\$270,000	\$0	\$0
2005	4	0 NONE ASSIGNED	SABIN ROAD 2.44 miles		\$0.00	\$270,000	\$270,000	\$0	\$0
2005	5	0 NONE ASSIGNED	COURT ANNEX BASEMENT RENOVATION		\$0.00	\$140,000	\$140,000	\$0	\$0
2005	6	0 NONE ASSIGNED	COURT HOUSE/COURT ANNEX PROJECT		\$0.00	\$0	\$0	\$0	\$0
2005	7	0 NONE ASSIGNED	CAMPTOWN ROAD BRIDGE		\$0.00	\$200,000	\$200,000	\$1,200,000	\$1,200,000
2005	8	0 NONE ASSIGNED	COURT HOUSE LIGHTING PROJECT		\$0.00	\$40,000	\$40,000	\$40,000	\$40,000
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$1,680,000</b>	<b>\$1,680,000</b>	<b>\$1,240,000</b>	<b>\$1,240,000</b>
2006	1	0 NONE ASSIGNED	DEAN CREEK ROAD 7.45 miles		\$0.00	\$0	\$0	\$870,000	\$870,000
2006	2	0 NONE ASSIGNED	OAK HILL ROAD 6.16 miles		\$0.00	\$0	\$0	\$725,000	\$725,000
2006	3	0 NONE ASSIGNED	BRIDGE STUDY		\$0.00	\$0	\$0	\$0	\$0
			<b>ACCOUNT TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,595,000</b>	<b>\$1,595,000</b>
			<b>BUDGET SECTION TOTALS</b>		<b>\$4,223,170.10</b>	<b>\$1,930,000</b>	<b>\$1,930,000</b>	<b>\$4,167,240</b>	<b>\$4,167,240</b>
<b>ROAD MACHINERY</b>									
5130	21	0 NONE ASSIGNED	ROAD MACHINERY - CAPITAL		\$124,053.00	\$405,000	\$405,000	\$0	\$0
5130	21	908 TANDEM TRUCKS	ROAD MACHINERY - CAPITAL		\$0.00	\$0	\$0	\$130,000	\$130,000
5130	21	909 PICKUP TRUCKS	ROAD MACHINERY - CAPITAL		\$0.00	\$0	\$0	\$60,000	\$60,000

				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
5130	21	918	FLAIL MOWER	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$9,000	\$9,000
5130	21	919	GAS CARD SYSTEM	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$12,000	\$12,000
5130	21	920	BUCKET LOADER	ROAD MACHINERY - CAPITAL	\$0.00	\$0	\$0	\$100,000	\$100,000
				<b>ACCOUNT TOTALS</b>	<b>\$124,053.00</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$311,000</b>	<b>\$311,000</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$124,053.00</b>	<b>\$405,000</b>	<b>\$405,000</b>	<b>\$311,000</b>	<b>\$311,000</b>
<b>Budget Section</b>		<b>LONG TERM DEBT SERVICE</b>							
9710	60	0	PRINCIPAL	SERIAL BOND PAYMENTS	\$670,000.00	\$660,000	\$660,000	\$650,000	\$650,000
9710	70	0	INTEREST	SERIAL BOND PAYMENTS	\$286,887.50	\$262,763	\$262,763	\$241,881	\$241,881
				<b>ACCOUNT TOTALS</b>	<b>\$956,887.50</b>	<b>\$922,763</b>	<b>\$922,763</b>	<b>\$891,881</b>	<b>\$891,881</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$956,887.50</b>	<b>\$922,763</b>	<b>\$922,763</b>	<b>\$891,881</b>	<b>\$891,881</b>
<b>Budget Section</b>		<b>INTER-FUND TRANSFERS</b>							
9901	93	0	ALL OTHER	TRANSFER TO OTHER FUNDS	\$60,000.00	\$0	\$0	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$60,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$60,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				<b>SCHEDULE TOTALS</b>	<b>\$11,770,835.67</b>	<b>\$9,311,691</b>	<b>\$9,311,691</b>	<b>\$10,423,802</b>	<b>\$10,423,802</b>

				Actual	Adopted	Modified	Recommended	Adopted
				2004	2005	2005	2006	2006
<b>Schedule 1 - S          SELF INSURANCE FUND</b>								
<b>Budget Section</b>		<b>ADMINISTRATION</b>						
1710	10	10 FULL TIME	WORKERS' COMPENSATION	\$40,036.95	\$37,633	\$37,633	\$38,095	\$38,095
1710	10	20 PART TIME/TEMPORARY	WORKERS' COMPENSATION	\$0.00	\$3,422	\$3,422	\$0	\$0
1710	30	100 DATA PROCESSING	WORKERS' COMPENSATION	\$60.92	\$100	\$100	\$50	\$50
1710	30	300 LEGAL	WORKERS' COMPENSATION	\$50.00	\$100	\$100	\$100	\$100
1710	40	140 CONTRACTING SERVICE'S	WORKERS' COMPENSATION	\$23,128.60	\$29,770	\$29,770	\$26,055	\$26,055
1710	40	180 DUES	WORKERS' COMPENSATION	\$50.00	\$60	\$60	\$60	\$60
1710	40	270 INSURANCE-LIABILITY	WORKERS' COMPENSATION	\$17,191.64	\$15,873	\$15,873	\$13,700	\$13,700
1710	40	280 INVESTIGATIONS	WORKERS' COMPENSATION	\$3,908.32	\$5,000	\$5,000	\$5,000	\$5,000
1710	40	320 LEASED/SERVICE EQUIPMENT	WORKERS' COMPENSATION	\$229.23	\$500	\$500	\$220	\$220
1710	40	340 LITERATURE	WORKERS' COMPENSATION	\$51.00	\$50	\$50	\$140	\$140
1710	40	420 OFFICE SUPPLIES	WORKERS' COMPENSATION	\$76.78	\$50	\$50	\$50	\$50
1710	40	450 PAYMENT TO STATE	WORKERS' COMPENSATION	\$178,642.23	\$230,000	\$230,000	\$230,000	\$230,000
1710	40	480 POSTAGE	WORKERS' COMPENSATION	\$205.17	\$200	\$200	\$150	\$150
1710	40	660 TELEPHONE	WORKERS' COMPENSATION	\$135.38	\$200	\$200	\$100	\$100
1710	40	733 TRAINING/ALL OTHER	WORKERS' COMPENSATION	\$745.60	\$700	\$700	\$850	\$850
<b>ACCOUNT TOTALS</b>				<b>\$264,511.82</b>	<b>\$323,658</b>	<b>\$323,658</b>	<b>\$314,570</b>	<b>\$314,570</b>
1720	40	101 COMPENSATION AWARDS	BENEFITS AND AWARDS	\$410,727.54	\$495,000	\$495,000	\$420,000	\$420,000
1720	40	330 LEGAL FEES	BENEFITS AND AWARDS	\$9,487.95	\$9,000	\$9,000	\$7,000	\$7,000
1720	40	370 MEDICAL EXPENSE	BENEFITS AND AWARDS	\$9,144.93	\$40,000	\$40,000	\$20,000	\$20,000
1720	40	380 MEDICAL AWARDS	BENEFITS AND AWARDS	\$213,179.66	\$270,000	\$270,000	\$220,000	\$220,000
1720	40	390 MILEAGE EXPENSE	BENEFITS AND AWARDS	\$6,190.58	\$3,000	\$3,000	\$3,000	\$3,000
<b>ACCOUNT TOTALS</b>				<b>\$648,730.66</b>	<b>\$817,000</b>	<b>\$817,000</b>	<b>\$670,000</b>	<b>\$670,000</b>
1722	40	0 NONE ASSIGNED	EXCESS INSURANCE	\$59,334.00	\$68,234	\$68,234	\$87,350	\$87,350
<b>ACCOUNT TOTALS</b>				<b>\$59,334.00</b>	<b>\$68,234</b>	<b>\$68,234</b>	<b>\$87,350</b>	<b>\$87,350</b>
<b>BUDGET SECTION TOTALS</b>				<b>\$972,576.48</b>	<b>\$1,208,892</b>	<b>\$1,208,892</b>	<b>\$1,071,920</b>	<b>\$1,071,920</b>
<b>Budget Section</b>		<b>EMPLOYEE BENEFITS</b>						
9010	80	0 BENEFITS	STATE RETIREMENT	\$3,164.00	\$4,926	\$4,926	\$4,192	\$4,192
<b>ACCOUNT TOTALS</b>				<b>\$3,164.00</b>	<b>\$4,926</b>	<b>\$4,926</b>	<b>\$4,192</b>	<b>\$4,192</b>
9030	80	0 BENEFITS	SOCIAL SECURITY	\$2,821.48	\$3,141	\$3,141	\$2,673	\$2,673
<b>ACCOUNT TOTALS</b>				<b>\$2,821.48</b>	<b>\$3,141</b>	<b>\$3,141</b>	<b>\$2,673</b>	<b>\$2,673</b>
9040	80	0 BENEFITS	WORKERS' COMPENSATION	\$1,202.94	\$1,437	\$1,437	\$1,747	\$1,747
<b>ACCOUNT TOTALS</b>				<b>\$1,202.94</b>	<b>\$1,437</b>	<b>\$1,437</b>	<b>\$1,747</b>	<b>\$1,747</b>



				<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>	
				<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	
9045	80	0	BENEFITS	LIFE INSURANCE	\$0.00	\$150	\$150	\$0	\$0
				<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>
9055	80	0	BENEFITS	DISABILITY INSURANCE	\$132.75	\$147	\$147	\$126	\$126
				<b>ACCOUNT TOTALS</b>	<b>\$132.75</b>	<b>\$147</b>	<b>\$147</b>	<b>\$126</b>	<b>\$126</b>
9060	80	0	BENEFITS	HEALTH INSURANCE	\$26,584.18	\$20,034	\$20,034	\$19,809	\$19,809
				<b>ACCOUNT TOTALS</b>	<b>\$26,584.18</b>	<b>\$20,034</b>	<b>\$20,034</b>	<b>\$19,809</b>	<b>\$19,809</b>
				<b>BUDGET SECTION TOTALS</b>	<b>\$33,905.35</b>	<b>\$29,835</b>	<b>\$29,835</b>	<b>\$28,547</b>	<b>\$28,547</b>
				<b>SCHEDULE TOTALS</b>	<b>\$1,006,481.83</b>	<b>\$1,238,727</b>	<b>\$1,238,727</b>	<b>\$1,100,467</b>	<b>\$1,100,467</b>

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>REPORT TOTALS</b>	<b>\$73,993,035.50</b>	<b>\$75,115,025</b>	<b>\$75,115,025</b>	<b>\$77,822,136</b>	<b>\$77,822,136</b>

## REVENUES SCHEDULE 2

# Revenues

					Actual	Adopted	Modified	Recommended	Adopted
					2004	2005	2005	2006	2006
<b>Schedule 2 - A GENERAL FUND</b>									
<b>Budget Section REAL PROPERTY TAX ITEMS</b>									
1001	0	REAL PROPERTY TAXES			\$15,649,090.83	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$15,649,090.83</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1051	0	GAIN FROM SALE OF TAX ACQUIRED PROPERTY			\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1081	0	OTHER PAYMENTS IN LIEU OF TAXES			\$293,074.13	\$355,632	\$355,632	\$300,000	\$300,000
		<b>ACCOUNT TOTALS</b>			<b>\$293,074.13</b>	<b>\$355,632</b>	<b>\$355,632</b>	<b>\$300,000</b>	<b>\$300,000</b>
1090	0	INTEREST & PENALTIES ON REAL PROP TAXES			\$630,321.70	\$560,000	\$560,000	\$600,000	\$600,000
		<b>ACCOUNT TOTALS</b>			<b>\$630,321.70</b>	<b>\$560,000</b>	<b>\$560,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
		<b>BUDGET SECTION TOTALS</b>			<b>\$16,572,486.66</b>	<b>\$915,632</b>	<b>\$915,632</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Budget Section NON-PROPERTY TAXES</b>									
1110	0	SALES AND USE TAX			\$9,821,493.20	\$9,200,000	\$9,200,000	\$9,800,000	\$9,800,000
		<b>ACCOUNT TOTALS</b>			<b>\$9,821,493.20</b>	<b>\$9,200,000</b>	<b>\$9,200,000</b>	<b>\$9,800,000</b>	<b>\$9,800,000</b>
1113	0	TAX ON HOTEL/MOTEL ROOM OCCUPANCY			\$91,442.40	\$88,000	\$88,000	\$90,000	\$90,000
		<b>ACCOUNT TOTALS</b>			<b>\$91,442.40</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
1115	0	NON-PROP TAXES TO REDUCE TOWN TAX LEVY			\$423,009.48	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>			<b>\$423,009.48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE			\$25,287.16	\$176,500	\$176,500	\$185,376	\$185,376
		<b>ACCOUNT TOTALS</b>			<b>\$25,287.16</b>	<b>\$176,500</b>	<b>\$176,500</b>	<b>\$185,376</b>	<b>\$185,376</b>
		<b>BUDGET SECTION TOTALS</b>			<b>\$10,361,232.24</b>	<b>\$9,464,500</b>	<b>\$9,464,500</b>	<b>\$10,075,376</b>	<b>\$10,075,376</b>
<b>Budget Section DEPARTMENTAL INCOME</b>									
1230	0	TREASURER FEES			\$16,503.87	\$19,000	\$19,000	\$19,000	\$19,000
1230	10	TREASURER FEES - PROPERTY SEARCHES			\$48,900.00	\$48,230	\$48,230	\$50,000	\$50,000
1230	20	TREASURER FEES - IDA REPAYMENT			\$30,000.00	\$0	\$0	\$20,000	\$20,000
		<b>ACCOUNT TOTALS</b>			<b>\$95,403.87</b>	<b>\$67,230</b>	<b>\$67,230</b>	<b>\$89,000</b>	<b>\$89,000</b>
1235	0	CHARGES FOR TAX ADVT & REDEMPTION EXP			\$5,093.02	\$5,500	\$5,500	\$5,500	\$5,500
		<b>ACCOUNT TOTALS</b>			<b>\$5,093.02</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
1255	0	CLERK FEES			\$500,904.84	\$378,800	\$378,800	\$430,000	\$430,000
		<b>ACCOUNT TOTALS</b>			<b>\$500,904.84</b>	<b>\$378,800</b>	<b>\$378,800</b>	<b>\$430,000</b>	<b>\$430,000</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1256	0	DEPARTMENT OF MOTOR VEHICLES FEES	\$397,723.65	\$225,100	\$225,100	\$303,000	\$303,000
1256	10	DEPARTMENT OF MOTOR VEHICLES USER FEES	\$0.00	\$285,445	\$285,445	\$250,000	\$250,000
		<b>ACCOUNT TOTALS</b>	<b>\$397,723.65</b>	<b>\$510,545</b>	<b>\$510,545</b>	<b>\$553,000</b>	<b>\$553,000</b>
1260	0	PERSONNEL FEES	\$6,925.00	\$7,100	\$7,100	\$5,700	\$5,700
		<b>ACCOUNT TOTALS</b>	<b>\$6,925.00</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$5,700</b>	<b>\$5,700</b>
1265	0	ATTORNEY FEES	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1270	10	SHARED SERVICES-BUILDINGS	\$115,544.00	\$110,254	\$110,254	\$433,903	\$433,903
1270	20	SHARED SERVICES-INFORMATION TECHNOLOGY	\$143,317.78	\$134,685	\$134,685	\$167,935	\$167,935
1270	60	SHARED SERVICES-ATTORNEY	\$140,600.00	\$167,425	\$167,425	\$166,715	\$166,715
1270	70	SHARED SERVICES-GIS	\$0.00	\$0	\$0	\$9,580	\$9,580
1270	80	SHARED SERVICES-SECURITY	\$0.00	\$0	\$0	\$133,000	\$133,000
		<b>ACCOUNT TOTALS</b>	<b>\$399,461.78</b>	<b>\$412,364</b>	<b>\$412,364</b>	<b>\$911,133</b>	<b>\$911,133</b>
1289	0	GIS SERVICE FEES - PLANNING	\$100.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$100.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1290	0	TAX MAPS & ASSESSMENT FEES	\$30,178.01	\$31,300	\$31,300	\$32,000	\$32,000
1290	10	PICTOMETRY FEES	\$18.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$30,196.01</b>	<b>\$31,300</b>	<b>\$31,300</b>	<b>\$32,000</b>	<b>\$32,000</b>
1291	0	ELECTION FEES	\$2,273.89	\$1,600	\$1,600	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,273.89</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$2,000</b>	<b>\$2,000</b>
1510	0	SHERIFF FEES	\$52,100.96	\$50,000	\$50,000	\$50,000	\$50,000
		<b>ACCOUNT TOTALS</b>	<b>\$52,100.96</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
1515	0	ALTERNATIVES TO INCARCERATION FEES	\$458.33	\$1,200	\$1,200	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$458.33</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>
1580	0	RESTITUTION SURCHARGE	\$4,520.51	\$4,000	\$4,000	\$4,000	\$4,000
		<b>ACCOUNT TOTALS</b>	<b>\$4,520.51</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
1581	0	PROBATION - DWI SURCHARGE	\$24,935.00	\$25,000	\$25,000	\$25,000	\$25,000
		<b>ACCOUNT TOTALS</b>	<b>\$24,935.00</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
1589	0	HANDICAPPED PARKING SURCHARGE	\$32.50	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$32.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1601	0	PUBLIC HEALTH FEES	\$24,359.00	\$32,500	\$32,500	\$22,467	\$22,467
1601	10	PUBLIC HEALTH FEES-COMMUNITY SANITATION	\$14,772.00	\$11,500	\$11,500	\$17,614	\$17,614
1601	11	PUBLIC HEALTH FEES-WATER	\$1,752.00	\$3,000	\$3,000	\$1,604	\$1,604
1601	12	PUBLIC HEALTH FEES, FINES & PENALTIES	\$12,277.00	\$12,500	\$12,500	\$11,634	\$11,634
1601	13	DISEASE CONTROL CLINIC FEES	\$696.00	\$0	\$0	\$4,000	\$4,000

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1601	14	PUBLIC HEALTH FEES-OTHER	\$901.00	\$500	\$500	\$6,681	\$6,681
1601	16	PUBLIC HEALTH FEES - OSHA	\$292.50	\$0	\$0	\$0	\$0
1601	17	TOBACCO PREVENTION FINES	\$0.00	\$0	\$0	\$0	\$0
1601	18	PUBLIC HEALTH - INSPECTION FEES	\$0.00	\$0	\$0	\$53,183	\$53,183
		<b>ACCOUNT TOTALS</b>	<b>\$55,049.50</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$117,183</b>	<b>\$117,183</b>
1610	0	HOME NURSING CHARGES	\$1,355,781.51	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
1610	10	PREVENTIVE AND PRIMARY CHARGES	\$39,517.00	\$37,000	\$37,000	\$40,000	\$40,000
1610	13	PRENATAL CARE & ASSISTANCE FEES	\$0.00	\$0	\$0	\$0	\$0
1610	16	HANDICAPPED EDUCATION FEES	\$377,882.76	\$260,000	\$260,000	\$260,000	\$260,000
1610	17	EARLY INTERVENTION FEES	\$341,925.59	\$400,000	\$400,000	\$340,000	\$340,000
1610	18	HEALTH EDUCATION PROGRAM	\$43,221.01	\$48,420	\$48,420	\$50,100	\$50,100
1610	19	PREVENTIVE DENTAL FEES	\$0.00	\$0	\$0	\$3,000	\$3,000
1610	20	DENTAL VAN FEES	\$12,476.36	\$0	\$0	\$120,000	\$120,000
1610	21	DENTAL CDBG	\$3,515.21	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,174,319.44</b>	<b>\$1,995,420</b>	<b>\$1,995,420</b>	<b>\$2,063,100</b>	<b>\$2,063,100</b>
1620	0	MENTAL HEALTH FEES	\$971,154.53	\$929,302	\$929,302	\$1,169,615	\$1,169,615
		<b>ACCOUNT TOTALS</b>	<b>\$971,154.53</b>	<b>\$929,302</b>	<b>\$929,302</b>	<b>\$1,169,615</b>	<b>\$1,169,615</b>
1621	0	CONTINUING TREATMENT CHARGES	\$16,041.33	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$16,041.33</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1622	0	TREATMENT ALTERNATIVES PROGRAM	\$12,500.00	\$12,500	\$12,500	\$12,500	\$12,500
		<b>ACCOUNT TOTALS</b>	<b>\$12,500.00</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
1628	0	MEDICAID COPS PAYMENTS	\$797,600.00	\$741,071	\$741,071	\$782,421	\$782,421
		<b>ACCOUNT TOTALS</b>	<b>\$797,600.00</b>	<b>\$741,071</b>	<b>\$741,071</b>	<b>\$782,421</b>	<b>\$782,421</b>
1630	0	NARCOTIC PROGRAM CHARGES	\$322,091.50	\$305,000	\$305,000	\$256,200	\$256,200
		<b>ACCOUNT TOTALS</b>	<b>\$322,091.50</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$256,200</b>	<b>\$256,200</b>
1689	0	MENTAL HYGIENE FORENSIC FEES	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1750	0	BUS COMPANY CONTRIBUTION	\$58,672.28	\$110,000	\$110,000	\$110,000	\$110,000
		<b>ACCOUNT TOTALS</b>	<b>\$58,672.28</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
1801	0	REPAYMENTS OF MEDICAL ASSISTANCE	\$580,844.39	\$480,000	\$480,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$580,844.39</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>
1806	0	REPAYMENTS OF SPECIAL NEEDS FTBH	\$6.56	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$6.56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1809	0	REPAYMENTS FAMILY ASSISTANCE (WAS ADC)	\$347,701.32	\$380,000	\$380,000	\$300,000	\$300,000
		<b>ACCOUNT TOTALS</b>	<b>\$347,701.32</b>	<b>\$380,000</b>	<b>\$380,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
1810	0	REPAYMENTS OF PREVENTIVE SCHOOL WORKERS	\$2,796.84	\$2,330	\$2,330	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$2,796.84</b>	<b>\$2,330</b>	<b>\$2,330</b>	<b>\$0</b>	<b>\$0</b>
1811	0	REPAYMENTS OF FOOD STAMP BENEFITS	\$978.55	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$978.55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1819	0	REPAYMENTS OF CHILD CARE	\$34,748.34	\$40,000	\$40,000	\$30,000	\$30,000
		<b>ACCOUNT TOTALS</b>	<b>\$34,748.34</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
1823	0	REPAYMENTS OF JUVENILE DELINQUENT CARE	\$7,929.12	\$10,000	\$10,000	\$7,000	\$7,000
		<b>ACCOUNT TOTALS</b>	<b>\$7,929.12</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
1829	0	REPAYMENTS OF STATE TRAINING SCHOOL EXP	\$67.00	\$500	\$500	\$500	\$500
		<b>ACCOUNT TOTALS</b>	<b>\$67.00</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
1840	0	REPAYMENTS OF SAFETY NET ASSISTANCE (HR)	\$131,359.54	\$90,000	\$90,000	\$130,000	\$130,000
		<b>ACCOUNT TOTALS</b>	<b>\$131,359.54</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
1841	0	REPAYMENTS OF HOME ENERGY ASSISTANCE	\$44,404.77	\$0	\$0	\$50,350	\$50,350
		<b>ACCOUNT TOTALS</b>	<b>\$44,404.77</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,350</b>	<b>\$50,350</b>
1855	0	REPAYMENTS OF DAY CARE SERVICES	\$307.38	\$500	\$500	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$307.38</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
1870	0	REPAYMENTS OF SERVICES FOR RECIPIENTS	\$683.89	\$0	\$0	\$500	\$500
		<b>ACCOUNT TOTALS</b>	<b>\$683.89</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
1962	0	SEALER OF WEIGHTS AND MEASURES FEES	\$3,845.00	\$10,000	\$10,000	\$10,000	\$10,000
		<b>ACCOUNT TOTALS</b>	<b>\$3,845.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
1989	0	CONTRIBUTION TO ECONOMIC DEVELOPMENT	\$0.00	\$0	\$0	\$0	\$0
1989	10	LDC REAP REIMBURSEMENT	\$4,950.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$4,950.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2228	0	DATA PROCESSING/PRINTING OTHER GOV'TS	\$1,283.84	\$0	\$0	\$1,500	\$1,500
		<b>ACCOUNT TOTALS</b>	<b>\$1,283.84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
2264	0	JAIL - FOR OTHER GOVERNMENTS	\$762,301.60	\$621,642	\$621,642	\$600,000	\$600,000
		<b>ACCOUNT TOTALS</b>	<b>\$762,301.60</b>	<b>\$621,642</b>	<b>\$621,642</b>	<b>\$600,000</b>	<b>\$600,000</b>
2265	0	JAIL - INMATE FORFEITURES	\$370.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$370.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2801	0	INTERFUND REVENUES	\$10,886.19	\$3,175	\$3,175	\$27,575	\$27,575
		<b>ACCOUNT TOTALS</b>	<b>\$10,886.19</b>	<b>\$3,175</b>	<b>\$3,175</b>	<b>\$27,575</b>	<b>\$27,575</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$7,863,022.27</b>	<b>\$7,286,079</b>	<b>\$7,286,079</b>	<b>\$7,775,777</b>	<b>\$7,775,777</b>

## **Budget Section      USE OF MONEY AND PROPERTY**

2401	0	INTEREST AND EARNINGS	\$59,709.09	\$60,000	\$60,000	\$100,000	\$100,000
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			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
		<b>ACCOUNT TOTALS</b>	<b>\$59,709.09</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
2410	0	RENTAL OF REAL PROPERTY	\$44,852.00	\$52,000	\$52,000	\$26,000	\$26,000
		<b>ACCOUNT TOTALS</b>	<b>\$44,852.00</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
2450	0	COMMISSIONS	\$0.00	\$200	\$200	\$100	\$100
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$200</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$104,561.09</b>	<b>\$112,200</b>	<b>\$112,200</b>	<b>\$126,100</b>	<b>\$126,100</b>
<b>Budget Section</b>		<b>LICENSES AND PERMITS</b>					
2545	0	LICENSES	\$1,830.00	\$1,200	\$1,200	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,830.00</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$2,000</b>	<b>\$2,000</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$1,830.00</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Budget Section</b>		<b>FINES AND FORFEITURES</b>					
2610	0	FINES AND FORFEITED BAIL	\$6,139.01	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$6,139.01</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2615	0	S.T.O.P. - D.W.I. FINES	\$135,420.41	\$179,000	\$179,000	\$120,465	\$120,465
		<b>ACCOUNT TOTALS</b>	<b>\$135,420.41</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$120,465</b>	<b>\$120,465</b>
2620	0	FORFEITURE OF DEPOSITS	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2625	0	FORFEITURE OF CRIME PROCEEDS	(\$7,000.00)	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>(\$7,000.00)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2626	0	FORFEITURE OF CRIME PROCEEDS-RESTRICTED	\$1,249.29	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,249.29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$135,808.71</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$120,465</b>	<b>\$120,465</b>
<b>Budget Section</b>		<b>MISCELLANEOUS</b>					
2655	0	MINOR SALES, OTHER	\$774.00	\$10,000	\$10,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$774.00</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2660	0	SALES OF REAL PROPERTY	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2690	0	COMPENSATION FOR LOSS/TOBACCO	\$0.00	\$60,000	\$60,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
2701	0	REFUNDS OF PRIOR YEARS EXPENSES	\$88,904.87	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$88,904.87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2720	0	OTB-DISTRIBUTED EARNINGS	\$211,084.70	\$180,000	\$180,000	\$180,000	\$180,000
		<b>ACCOUNT TOTALS</b>	<b>\$211,084.70</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>



			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
2770	0	OTHER UNCLASSIFIED REVENUES	\$10,943.20	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$10,943.20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$311,706.77</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$180,000</b>	<b>\$180,000</b>

## Budget Section TRANSFERS

5032	0	TRANSFER FROM CAPITAL FUND	\$60,000.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$60,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$60,000.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Budget Section STATE AID

3001	0	STATE AID-GENERAL PURPOSE	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3021	0	STATE AID-COURT FACILITIES	\$127,548.00	\$100,000	\$100,000	\$144,225	\$144,225
		<b>ACCOUNT TOTALS</b>	<b>\$127,548.00</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$144,225</b>	<b>\$144,225</b>
3025	0	STATE AID-INDIGENT LEGAL SERVICES	\$0.00	\$13,440	\$13,440	\$20,000	\$20,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$13,440</b>	<b>\$13,440</b>	<b>\$20,000</b>	<b>\$20,000</b>
3030	0	STATE AID-DISTRICT ATTORNEY	\$53,086.00	\$35,000	\$35,000	\$40,000	\$40,000
		<b>ACCOUNT TOTALS</b>	<b>\$53,086.00</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
3035	0	STATE AID-MEDICAL EXAMINERS	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3040	0	STATE AID-REAL PROPERTY TAX ADMIN	\$2,929.92	\$3,130	\$3,130	\$3,000	\$3,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,929.92</b>	<b>\$3,130</b>	<b>\$3,130</b>	<b>\$3,000</b>	<b>\$3,000</b>
3060	0	STATE AID-RECORDS MANAGEMENT	\$13,067.31	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$13,067.31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3070	0	STATE AID-RR INFRASTRUCTURE INVEST ACT	\$4,762.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$4,762.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3089	0	STATE AID-AID TO PROSECUTION	\$0.00	\$50,000	\$50,000	\$40,000	\$40,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
3090	0	STATE AID-BUS COMPANIES	\$369,709.26	\$590,000	\$590,000	\$590,000	\$590,000
		<b>ACCOUNT TOTALS</b>	<b>\$369,709.26</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>
3091	0	STATE AID-PLANNING/AG AND MKTS.	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3092	0	STATE AID-PLANNING/GIS PROJECT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3310	0	STATE AID-PROBATION	\$93,880.35	\$120,200	\$120,200	\$120,200	\$120,200

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
		<b>ACCOUNT TOTALS</b>	<b>\$93,880.35</b>	<b>\$120,200</b>	<b>\$120,200</b>	<b>\$120,200</b>	<b>\$120,200</b>
3312	0	STATE AID-ALTERNATIVES TO INCARCERATION	\$11,900.00	\$11,900	\$11,900	\$11,900	\$11,900
		<b>ACCOUNT TOTALS</b>	<b>\$11,900.00</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>	<b>\$11,900</b>
3313	0	STATE AID-INTENSIVE SUPERVISION PROGRAM	\$8,550.00	\$8,600	\$8,600	\$8,600	\$8,600
		<b>ACCOUNT TOTALS</b>	<b>\$8,550.00</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$8,600</b>
3314	0	STATE AID-PROBATION ELIGIBLE DIVERSION	\$8,701.00	\$2,921	\$2,921	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$8,701.00</b>	<b>\$2,921</b>	<b>\$2,921</b>	<b>\$0</b>	<b>\$0</b>
3320	0	STATE AID-EMERGENCY MEDICAL SERVICE	\$16,160.00	\$50,000	\$50,000	\$25,000	\$25,000
		<b>ACCOUNT TOTALS</b>	<b>\$16,160.00</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
3330	0	STATE AID-UNIFIED COURT SECURITY SERVICE	\$188,168.67	\$205,438	\$205,438	\$190,000	\$190,000
		<b>ACCOUNT TOTALS</b>	<b>\$188,168.67</b>	<b>\$205,438</b>	<b>\$205,438</b>	<b>\$190,000</b>	<b>\$190,000</b>
3342	0	STATE AID-EMO GRANT HOMELAND SECURITY	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3343	0	STATE AID-DCJS EMO GRANT T837910	\$1,447.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$1,447.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3344	0	STATE AID-DCJS EMO GRANT T837920	\$666.24	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$666.24</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3345	0	STATE AID-DCJS EMO GRANT T837930	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3346	0	STATE AID-SHSP GRANT C837940	\$26,464.53	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$26,464.53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3347	0	STATE AID-LETPP GRANT C837942	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3389	0	STATE AID-TRAFFIC CONTROL	\$7,929.35	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$7,929.35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3390	0	STATE AID-SHERIFF STEP GRANT PT-5400061	\$9,760.80	\$35,000	\$35,000	\$0	\$0
3390	10	STATE AID-IMPAIRED DRIVING GRANT	\$9,209.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$18,969.80</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
3391	0	STATE AID-SHERIFF STOP GRANT PT-5400071	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3392	0	STATE AID-JAIL/BREAKFAST & LUNCH PROG.	\$445.00	\$400	\$400	\$500	\$500
		<b>ACCOUNT TOTALS</b>	<b>\$445.00</b>	<b>\$400</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>
3395	0	STATE AID-BUCKLE UP NEW YORK GRANT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3401	0	STATE AID-PUBLIC HEALTH	\$317,652.90	\$392,368	\$392,368	\$435,129	\$435,129

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
3401	10	STATE AID-PREVENTIVE & PRIMARY HEALTH	\$93,022.00	\$65,534	\$65,534	\$42,588	\$42,588
3401	11	STATE AID-PUBLIC HEALTH NURSING	\$38,200.00	\$0	\$0	\$0	\$0
3401	12	STATE AID-PUBLIC HEALTH EDUCATION	\$42,974.00	\$29,750	\$29,750	\$25,804	\$25,804
3401	20	STATE AID-PREVENTIVE DENTAL SERVICES	\$71,677.00	\$205,000	\$205,000	\$72,809	\$72,809
		<b>ACCOUNT TOTALS</b>	<b>\$563,525.90</b>	<b>\$692,652</b>	<b>\$692,652</b>	<b>\$576,330</b>	<b>\$576,330</b>
3402	10	STATE AID-LEAD POISONING PROGRAM	\$47,132.00	\$33,764	\$33,764	\$33,764	\$33,764
3402	30	STATE AID-EARLY INTERVENTION PROGRAM	\$322,284.94	\$135,151	\$135,151	\$134,798	\$134,798
		<b>ACCOUNT TOTALS</b>	<b>\$369,416.94</b>	<b>\$168,915</b>	<b>\$168,915</b>	<b>\$168,562</b>	<b>\$168,562</b>
3403	0	STATE AID-PRENATAL CARE & ASSISTANCE	\$19,970.00	\$26,718	\$26,718	\$17,348	\$17,348
		<b>ACCOUNT TOTALS</b>	<b>\$19,970.00</b>	<b>\$26,718</b>	<b>\$26,718</b>	<b>\$17,348</b>	<b>\$17,348</b>
3441	10	STATE AID-SMOKING ENFORCEMENT GRANT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3442	0	STATE AID-RABIES	\$52,921.03	\$51,201	\$51,201	\$43,271	\$43,271
		<b>ACCOUNT TOTALS</b>	<b>\$52,921.03</b>	<b>\$51,201</b>	<b>\$51,201</b>	<b>\$43,271</b>	<b>\$43,271</b>
3446	0	STATE AID-CARE & TREATMENT	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
3460	0	STATE AID-HANDICAPPED EDUCATION T & T	\$2,386,451.74	\$1,069,796	\$1,069,796	\$1,060,880	\$1,060,880
3460	10	STATE AID-HANDICAPPED EDUCATION ADMIN	\$0.00	\$18,000	\$18,000	\$18,000	\$18,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,386,451.74</b>	<b>\$1,087,796</b>	<b>\$1,087,796</b>	<b>\$1,078,880</b>	<b>\$1,078,880</b>
3464	0	STATE AID-ENVIRONMENTAL HEALTH	\$147,308.00	\$148,057	\$148,057	\$164,412	\$164,412
		<b>ACCOUNT TOTALS</b>	<b>\$147,308.00</b>	<b>\$148,057</b>	<b>\$148,057</b>	<b>\$164,412</b>	<b>\$164,412</b>
3482	0	STATE AID-DISEASE CONTROL	\$171,171.00	\$119,469	\$119,469	\$137,807	\$137,807
3482	1	STATE AID-WEST NILE VIRUS	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$171,171.00</b>	<b>\$119,469</b>	<b>\$119,469</b>	<b>\$137,807</b>	<b>\$137,807</b>
3486	0	STATE AID-ALCOHOL AND DRUG SERVICES	\$82,149.75	\$81,965	\$81,965	\$81,965	\$81,965
		<b>ACCOUNT TOTALS</b>	<b>\$82,149.75</b>	<b>\$81,965</b>	<b>\$81,965</b>	<b>\$81,965</b>	<b>\$81,965</b>
3490	0	STATE AID-MENTAL HEALTH	\$244,699.00	\$247,034	\$247,034	\$233,952	\$233,952
3490	10	STATE AID-MENTAL HEALTH ADMINISTRATION	\$158,940.00	\$183,940	\$183,940	\$158,939	\$158,939
3490	30	STATE AID-CSS REHABILITATION SUPPORT SVS	\$150,092.00	\$150,092	\$150,092	\$150,092	\$150,092
		<b>ACCOUNT TOTALS</b>	<b>\$553,731.00</b>	<b>\$581,066</b>	<b>\$581,066</b>	<b>\$542,983</b>	<b>\$542,983</b>
3491	0	STATE AID-CRISIS INTERVENTION	\$446,007.00	\$448,081	\$448,081	\$426,343	\$426,343
		<b>ACCOUNT TOTALS</b>	<b>\$446,007.00</b>	<b>\$448,081</b>	<b>\$448,081</b>	<b>\$426,343</b>	<b>\$426,343</b>
3497	0	STATE AID-INTENSIVE CASE MANAGEMENT	\$42,421.00	\$25,090	\$25,090	\$25,090	\$25,090
		<b>ACCOUNT TOTALS</b>	<b>\$42,421.00</b>	<b>\$25,090</b>	<b>\$25,090</b>	<b>\$25,090</b>	<b>\$25,090</b>
3498	0	STATE AID-MENTAL RETARDATION	\$206,007.00	\$232,934	\$232,934	\$231,449	\$231,449

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
		<b>ACCOUNT TOTALS</b>	<b>\$206,007.00</b>	<b>\$232,934</b>	<b>\$232,934</b>	<b>\$231,449</b>	<b>\$231,449</b>
3500	0	STATE AID-TREATMENT ALTERNATIVES PROGRAM	\$19,100.00	\$19,100	\$19,100	\$19,100	\$19,100
		<b>ACCOUNT TOTALS</b>	<b>\$19,100.00</b>	<b>\$19,100</b>	<b>\$19,100</b>	<b>\$19,100</b>	<b>\$19,100</b>
3589	0	STATE AID-OCTANE TESTING	\$1,372.56	\$1,200	\$1,200	\$1,200	\$1,200
		<b>ACCOUNT TOTALS</b>	<b>\$1,372.56</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
3601	0	STATE AID-MEDICAL ASSISTANCE	\$323,120.00	\$100,000	\$100,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$323,120.00</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
3602	0	STATE AID-MEDICAL ASSISTANCE, OVERBURDEN	\$806,124.93	\$800,000	\$800,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$806,124.93</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
3606	0	STATE AID-SPECIAL NEEDS (ADULT HOMES)	\$0.00	\$2,000	\$2,000	\$2,000	\$2,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
3609	0	STATE AID-FAMILY ASSISTANCE (WAS ADC)	\$627,396.00	\$645,750	\$645,750	\$545,000	\$545,000
		<b>ACCOUNT TOTALS</b>	<b>\$627,396.00</b>	<b>\$645,750</b>	<b>\$645,750</b>	<b>\$545,000</b>	<b>\$545,000</b>
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION	\$1,964,682.41	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,964,682.41</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
3619	0	STATE AID-CHILD CARE	\$375,262.00	\$500,000	\$500,000	\$550,000	\$550,000
		<b>ACCOUNT TOTALS</b>	<b>\$375,262.00</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
3623	0	STATE AID-JUVENILE DELINQUENT CARE	\$58,420.50	\$46,000	\$46,000	\$55,000	\$55,000
		<b>ACCOUNT TOTALS</b>	<b>\$58,420.50</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
3640	0	STATE AID-SAFETY NET (WAS HR)	\$327,443.00	\$361,000	\$361,000	\$395,000	\$395,000
		<b>ACCOUNT TOTALS</b>	<b>\$327,443.00</b>	<b>\$361,000</b>	<b>\$361,000</b>	<b>\$395,000</b>	<b>\$395,000</b>
3642	0	STATE AID-EMERGENCY AID FOR ADULTS	\$13,247.00	\$12,500	\$12,500	\$20,000	\$20,000
		<b>ACCOUNT TOTALS</b>	<b>\$13,247.00</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$20,000</b>	<b>\$20,000</b>
3661	0	STATE AID-FAMILY & CHILDRENS BLOCK GRANT	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3710	0	STATE AID-VETERANS' SERVICE AGENCIES	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000
		<b>ACCOUNT TOTALS</b>	<b>\$5,000.00</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
3716	0	STATE AID-PROMOTION OF INDUSTRY	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3717	0	STATE AID-EDZ ADMINISTRATIVE GRANT	\$33,385.00	\$33,385	\$33,385	\$25,000	\$25,000
		<b>ACCOUNT TOTALS</b>	<b>\$33,385.00</b>	<b>\$33,385</b>	<b>\$33,385</b>	<b>\$25,000</b>	<b>\$25,000</b>
3820	0	STATE AID-YOUTH PROGRAMS	\$66,623.64	\$93,987	\$93,987	\$82,354	\$82,354
		<b>ACCOUNT TOTALS</b>	<b>\$66,623.64</b>	<b>\$93,987</b>	<b>\$93,987</b>	<b>\$82,354</b>	<b>\$82,354</b>
3989	0	STATE AID-SNOWMOBILE GRANT PROGRAM	\$22,302.83	\$30,000	\$30,000	\$30,000	\$30,000

	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>ACCOUNT TOTALS</b>	<b>\$22,302.83</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>BUDGET SECTION TOTALS</b>	<b>\$10,638,944.66</b>	<b>\$8,841,895</b>	<b>\$8,841,895</b>	<b>\$7,819,519</b>	<b>\$7,819,519</b>

**Budget Section FEDERAL AID**

4090	0	FEDERAL AID-BUSSING	\$159,360.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$159,360.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4305	0	FEDERAL AID-CIVIL DEFENSE (EMO) GRANT	\$23,251.72	\$22,700	\$22,700	\$12,000	\$12,000
4305	10	FEDERAL AID-HAZ MAT GRANT CFDA 20.703	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$23,251.72</b>	<b>\$22,700</b>	<b>\$22,700</b>	<b>\$12,000</b>	<b>\$12,000</b>
4392	0	FEDERAL AID-JAIL/BREAKFAST & LUNCH PROG.	\$9,209.00	\$7,000	\$7,000	\$9,000	\$9,000
		<b>ACCOUNT TOTALS</b>	<b>\$9,209.00</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
4401	0	FEDERAL AID-PUBLIC HEALTH ADMIN	\$0.00	\$0	\$0	\$50,000	\$50,000
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
4486	0	FEDERAL AID-COUNCIL ON ALCOHOLISM	\$109,991.00	\$109,991	\$109,991	\$109,725	\$109,725
		<b>ACCOUNT TOTALS</b>	<b>\$109,991.00</b>	<b>\$109,991</b>	<b>\$109,991</b>	<b>\$109,725</b>	<b>\$109,725</b>
4490	0	FEDERAL AID-MEDICAID SALARY SHARING	\$100,000.00	\$200,000	\$200,000	\$200,000	\$200,000
		<b>ACCOUNT TOTALS</b>	<b>\$100,000.00</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
4589	0	FEDERAL AID-OTHER TRANSPORTATION	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4601	0	FEDERAL AID-MEDICAL ASSISTANCE	\$46,652.00	\$74,000	\$74,000	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$46,652.00</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$0</b>
4609	0	FEDERAL AID-FAMILY ASSISTANCE (WAS ADC)	\$1,147,156.00	\$1,171,420	\$1,171,420	\$1,090,000	\$1,090,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,147,156.00</b>	<b>\$1,171,420</b>	<b>\$1,171,420</b>	<b>\$1,090,000</b>	<b>\$1,090,000</b>
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN.	\$2,889,876.50	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
		<b>ACCOUNT TOTALS</b>	<b>\$2,889,876.50</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
4611	0	FEDERAL AID-FOOD STAMP PROGRAM ADMIN.	\$319,262.00	\$290,000	\$290,000	\$300,000	\$300,000
		<b>ACCOUNT TOTALS</b>	<b>\$319,262.00</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
4619	0	FEDERAL AID-CHILD CARE	\$285,200.00	\$200,000	\$200,000	\$250,000	\$250,000
		<b>ACCOUNT TOTALS</b>	<b>\$285,200.00</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
4640	0	FEDERAL AID-SAFETY NET (WAS HR)	\$12,403.00	\$12,000	\$12,000	\$6,000	\$6,000
		<b>ACCOUNT TOTALS</b>	<b>\$12,403.00</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
4641	0	FEDERAL AID-HOME ENERGY ASSISTANCE	\$1,426,968.00	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		<b>ACCOUNT TOTALS</b>	<b>\$1,426,968.00</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
4655	0	FEDERAL AID-DAY CARE	\$1,155,199.00	\$1,200,000	\$1,200,000	\$1,230,600	\$1,230,600
		<b>ACCOUNT TOTALS</b>	<b>\$1,155,199.00</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,230,600</b>	<b>\$1,230,600</b>

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
4661	0	FEDERAL AID-FAMILY AND CHILDRENS BG	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4670	0	FEDERAL AID-SERVICES FOR RECIPIENTS	\$198,750.00	\$190,000	\$190,000	\$130,000	\$130,000
		<b>ACCOUNT TOTALS</b>	<b>\$198,750.00</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
4789	0	FEDERAL AID-USDA RBOG 37-054-0156000648	\$160,573.40	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$160,573.40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4902	0	FEDERAL AID-WATER QUALITY CFDA 66.454	\$0.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4992	0	FEDERAL AID-EPA WATER AND SEWER STUDY	\$27,640.00	\$0	\$0	\$0	\$0
		<b>ACCOUNT TOTALS</b>	<b>\$27,640.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BUDGET SECTION TOTALS</b>	<b>\$8,071,491.62</b>	<b>\$7,477,111</b>	<b>\$7,477,111</b>	<b>\$7,387,325</b>	<b>\$7,387,325</b>
		<b>SCHEDULE TOTALS</b>	<b>\$54,121,084.02</b>	<b>\$34,527,617</b>	<b>\$34,527,617</b>	<b>\$34,386,562</b>	<b>\$34,386,562</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2004	2005	2005	2006	2006
<b>Schedule 2 - B      SOLID WASTE FUND</b>						
<b>Budget Section      REAL PROPERTY TAX ITEMS</b>						
1001	0    REAL PROPERTY TAXES	\$432,428.06	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$432,428.06</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1081	0    OTHER PAYMENTS IN LIEU OF TAXES	\$2,828.25	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$2,828.25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1090	0    INTEREST AND PENALTIES ON TAXES	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$435,256.31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section      DEPARTMENTAL INCOME</b>						
1221	0    TIPPING FEES	\$513,423.74	\$525,000	\$525,000	\$525,000	\$525,000
	<b>ACCOUNT TOTALS</b>	<b>\$513,423.74</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>
1222	0    RECYCLING FEES	\$51,862.23	\$60,000	\$60,000	\$50,000	\$50,000
	<b>ACCOUNT TOTALS</b>	<b>\$51,862.23</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$565,285.97</b>	<b>\$585,000</b>	<b>\$585,000</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$2,361.42	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$2,361.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$2,361.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section      MISCELLANEOUS</b>						
2770	0    OTHER UNCLASSIFIED REVENUES	\$191.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$191.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$191.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section      STATE AID</b>						
3989	0    STATE AID-RESOURCE REUSE & RECOVERY	\$13,010.00	\$11,000	\$11,000	\$11,000	\$11,000
	<b>ACCOUNT TOTALS</b>	<b>\$13,010.00</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$13,010.00</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>SCHEDULE TOTALS</b>	<b>\$1,016,104.70</b>	<b>\$596,000</b>	<b>\$596,000</b>	<b>\$586,000</b>	<b>\$586,000</b>

Schedule 2 - CD SPECIAL GRANT FUND

**Budget Section MISCELLANEOUS**

		Actual 2004	Adopted 2005	Modified 2005	Recommended 2006	Adopted 2006
2770	0 UNDISTRIBUTED REVENUES	(\$8,159.12)	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>(\$8,159.12)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>(\$8,159.12)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Budget Section FEDERAL AID**

4791	0 FEDERAL AID-WORKFORCE INVESTMENT ACT	\$15,903.77	\$0	\$0	\$0	\$0
4791	11 FEDERAL AID-WIA/YOUTH PROGRAM	\$134,782.31	\$11,000	\$11,000	\$185,537	\$185,537
4791	12 FEDERAL AID-WIA/YOUTH ADMINISTRATION	\$60,614.83	\$1,075	\$1,075	\$0	\$0
4791	13 FEDERAL AID-WIA/ADULT PROGRAM	\$156,504.45	\$125,546	\$125,546	\$131,849	\$131,849
4791	14 FEDERAL AID-WIA/ADULT ADMINISTRATION	\$18,066.46	\$26,032	\$26,032	\$18,667	\$18,667
4791	15 FEDERAL AID-WIA/DISLOCATED PROGRAM	\$158,332.59	\$137,429	\$137,429	\$165,440	\$165,440
4791	16 FEDERAL AID-WIA/DISLOCATED ADMIN	\$14,252.38	\$26,416	\$26,416	\$18,666	\$18,666
4791	17 FEDERAL AID-WTW/ADMIN	\$1,089.22	\$12,500	\$12,500	\$9,345	\$9,345
4791	18 FEDERAL AID-WTW/ADMIN	\$0.00	\$3,000	\$3,000	\$6,000	\$6,000
	<b>ACCOUNT TOTALS</b>	<b>\$559,546.01</b>	<b>\$342,998</b>	<b>\$342,998</b>	<b>\$535,504</b>	<b>\$535,504</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$559,546.01</b>	<b>\$342,998</b>	<b>\$342,998</b>	<b>\$535,504</b>	<b>\$535,504</b>
	<b>SCHEDULE TOTALS</b>	<b>\$551,386.89</b>	<b>\$342,998</b>	<b>\$342,998</b>	<b>\$535,504</b>	<b>\$535,504</b>



			Actual	Adopted	Modified	Recommended	Adopted
			2004	2005	2005	2006	2006
<b>Schedule 2 - CE COMMUNITY DEVELOPMENT GRANT FUND</b>							
<b>Budget Section DEPARTMENTAL INCOME</b>							
2170	0	COMMUNITY DEVELOPMENT PROGRAM INCOME	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$0.00	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$0.00	\$0	\$0	\$0	\$0
<b>Budget Section USE OF MONEY AND PROPERTY</b>							
2401	0	INTEREST AND EARNINGS	\$295.08	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$295.08	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$295.08	\$0	\$0	\$0	\$0
<b>Budget Section FEDERAL AID</b>							
4910	11	FEDERAL AID-CDBG # B-96-DH-360271	\$0.00	\$0	\$0	\$0	\$0
4910	12	FEDERAL AID-CDBG # B-97-DH-360084	\$0.00	\$0	\$0	\$0	\$0
4910	13	FEDERAL AID-CDBG # 2000-311	\$0.00	\$0	\$0	\$0	\$0
4910	15	CDBG DENTAL 1142P5198-01	\$113,415.64	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			\$113,415.64	\$0	\$0	\$0	\$0
BUDGET SECTION TOTALS			\$113,415.64	\$0	\$0	\$0	\$0
SCHEDULE TOTALS			\$113,710.72	\$0	\$0	\$0	\$0

			<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Schedule 2 - CH CONSOLIDATED HEALTH FUND</b>							
<b>Budget Section DEPARTMENTAL INCOME</b>							
2222	0	ASSESSMENTS	\$7,229,304.95	\$7,589,399	\$7,589,399	\$7,715,847	\$7,715,847
ACCOUNT TOTALS			<b>\$7,229,304.95</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>	<b>\$7,715,847</b>	<b>\$7,715,847</b>
BUDGET SECTION TOTALS			<b>\$7,229,304.95</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>	<b>\$7,715,847</b>	<b>\$7,715,847</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>							
2401	0	INTEREST AND EARNINGS	\$6,770.99	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			<b>\$6,770.99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BUDGET SECTION TOTALS			<b>\$6,770.99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>							
2701	0	REFUND OF PRIOR YEAR EXPENSE	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS			<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BUDGET SECTION TOTALS			<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SCHEDULE TOTALS			<b>\$7,236,075.94</b>	<b>\$7,589,399</b>	<b>\$7,589,399</b>	<b>\$7,715,847</b>	<b>\$7,715,847</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2004	2005	2005	2006	2006
<b>Schedule 2 - CI      LIABILITY INSURANCE FUND</b>						
<b>Budget Section      DEPARTMENTAL INCOME</b>						
2222	0    ASSESSMENTS	\$322,956.48	\$450,000	\$450,000	\$450,000	\$450,000
	<b>ACCOUNT TOTALS</b>	<b>\$322,956.48</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$322,956.48</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$1,369.04	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$1,369.04</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$1,369.04</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section      MISCELLANEOUS</b>						
2680	0    INSURANCE RECOVERIES	\$4,925.20	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$4,925.20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2701	0    REFUND OF PRIOR YEAR EXPENSE	\$1,773.51	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$1,773.51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$6,698.71</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SCHEDULE TOTALS</b>	<b>\$331,024.23</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2004	2005	2005	2006	2006
<b>Schedule 2 - D COUNTY ROAD FUND</b>						
<b>Budget Section USE OF MONEY AND PROPERTY</b>						
2401	0 INTEREST AND EARNINGS	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>						
2680	0 INSURANCE RECOVERIES	\$439.99	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$439.99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2701	0 REFUNDS OF PRIOR YEARS EXPENSES	\$813.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$813.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2770	0 OTHER UNCLASSIFIED REVENUES	\$6,815.50	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$6,815.50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$8,068.49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>						
5031	0 INTERFUND TRANSFERS	\$1,519,938.00	\$1,479,000	\$1,479,000	\$1,683,376	\$1,683,376
	<b>ACCOUNT TOTALS</b>	<b>\$1,519,938.00</b>	<b>\$1,479,000</b>	<b>\$1,479,000</b>	<b>\$1,683,376</b>	<b>\$1,683,376</b>
5032	0 TRANSFER FROM CAPITAL FUND	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$1,519,938.00</b>	<b>\$1,479,000</b>	<b>\$1,479,000</b>	<b>\$1,683,376</b>	<b>\$1,683,376</b>
<b>Budget Section FEDERAL AID</b>						
4510	0 FEDERAL EMERGENCY MANAGEMENT AGENCY	\$0.00	\$0	\$0	\$0	\$0
	<b>ACCOUNT TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BUDGET SECTION TOTALS</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SCHEDULE TOTALS</b>	<b>\$1,528,006.49</b>	<b>\$1,479,000</b>	<b>\$1,479,000</b>	<b>\$1,683,376</b>	<b>\$1,683,376</b>

		<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
		<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Schedule 2 - DM ROAD MACHINERY FUND</b>						
<b>Budget Section</b>		<b>MISCELLANEOUS</b>				
2665	0 SALES OF EQUIPMENT	\$0.00	\$0	\$0	\$0	\$0
ACCOUNT TOTALS		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BUDGET SECTION TOTALS		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section</b>		<b>TRANSFERS</b>				
5031	0 INTERFUND TRANSFERS	\$516,930.00	\$567,377	\$567,377	\$633,778	\$633,778
ACCOUNT TOTALS		<b>\$516,930.00</b>	<b>\$567,377</b>	<b>\$567,377</b>	<b>\$633,778</b>	<b>\$633,778</b>
BUDGET SECTION TOTALS		<b>\$516,930.00</b>	<b>\$567,377</b>	<b>\$567,377</b>	<b>\$633,778</b>	<b>\$633,778</b>
SCHEDULE TOTALS		<b>\$516,930.00</b>	<b>\$567,377</b>	<b>\$567,377</b>	<b>\$633,778</b>	<b>\$633,778</b>

					Actual	Adopted	Modified	Recommended	Adopted
					2004	2005	2005	2006	2006
<b>Schedule 2 - H CAPITAL PROJECTS FUND</b>									
<b>Budget Section NON-PROPERTY TAXES</b>									
1110	10	SALES TAX - CAPITAL			\$1,681,073.15	\$922,763	\$922,763	\$891,881	\$891,881
<b>ACCOUNT TOTALS</b>					<b>\$1,681,073.15</b>	<b>\$922,763</b>	<b>\$922,763</b>	<b>\$891,881</b>	<b>\$891,881</b>
1140	0	EMERGENCY TELEPHONE E911 SURCHARGE			\$98,124.89	\$0	\$0	\$39,333	\$39,333
<b>ACCOUNT TOTALS</b>					<b>\$98,124.89</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,333</b>	<b>\$39,333</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$1,779,198.04</b>	<b>\$922,763</b>	<b>\$922,763</b>	<b>\$931,214</b>	<b>\$931,214</b>
<b>Budget Section DEPARTMENTAL INCOME</b>									
1750	0	BUS COMPANY CONTRIBUTION			\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$0.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Budget Section USE OF MONEY AND PROPERTY</b>									
2401	0	INTEREST AND EARNINGS			\$13,985.16	\$0	\$0	\$0	\$0
2401	10	INTEREST AND EARNINGS-CAPITAL SALES TAX			\$39,760.11	\$0	\$0	\$0	\$0
2401	20	INTEREST AND EARNINGS-BUILDING RESERVE			\$50,548.14	\$0	\$0	\$0	\$0
2401	30	INTEREST AND EARNINGS-TOBACCO RESERVE			\$177,031.10	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$281,324.51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$281,324.51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section MISCELLANEOUS</b>									
2701	0	REFUND OF PRIOR YEARS EXPENSES			\$242,521.42	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$242,521.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$242,521.42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section TRANSFERS</b>									
5031	10	INTERFUND TRANSFER-COUNTY ROAD			\$0.00	\$0	\$0	\$0	\$0
5031	20	INTERFUND TRANSFER-ROAD MACHINERY			\$0.00	\$0	\$0	\$0	\$0
5031	30	INTERFUND TRANSFER-ALL OTHER			\$0.00	\$0	\$0	\$0	\$0
5031	50	INTERFUND TRANSFER-BUILDING RESERVE			\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section STATE AID</b>									
3021	0	STATE AID-COURT FACILITIES			\$0.00	\$1,056,049	\$1,056,049	\$1,965,713	\$1,965,713

					<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
					<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$1,056,049</b>	<b>\$1,056,049</b>	<b>\$1,965,713</b>	<b>\$1,965,713</b>
3090	10	STATE AID-BUS COMPANIES - CAPITAL			\$0.00	\$45,000	\$45,000	\$45,000	\$45,000
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
3310	0	STATE AID-PROBATION			\$0.00	\$4,452	\$4,452	\$28,498	\$28,498
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$4,452</b>	<b>\$4,452</b>	<b>\$28,498</b>	<b>\$28,498</b>
3401	0	STATE AID-PUBLIC HEALTH			\$27,855.00	\$0	\$0	\$19,800	\$19,800
<b>ACCOUNT TOTALS</b>					<b>\$27,855.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,800</b>	<b>\$19,800</b>
3448	0	STATE AID-WMD GRANT			\$0.00	\$0	\$0	\$10,000	\$10,000
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
3501	0	STATE AID-CONSOLIDATED HIGHWAY (CHIPS)			\$842,939.79	\$842,940	\$842,940	\$856,998	\$856,998
<b>ACCOUNT TOTALS</b>					<b>\$842,939.79</b>	<b>\$842,940</b>	<b>\$842,940</b>	<b>\$856,998</b>	<b>\$856,998</b>
3502	0	STATE AID-COUNTY ROAD BRIDGE PROJECTS			\$307,179.37	\$18,956	\$18,956	\$379,836	\$379,836
<b>ACCOUNT TOTALS</b>					<b>\$307,179.37</b>	<b>\$18,956</b>	<b>\$18,956</b>	<b>\$379,836</b>	<b>\$379,836</b>
3610	0	STATE AID-SOCIAL SERVICES ADMINISTRATION			\$11,730.59	\$11,250	\$11,250	\$11,000	\$11,000
<b>ACCOUNT TOTALS</b>					<b>\$11,730.59</b>	<b>\$11,250</b>	<b>\$11,250</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$1,189,704.75</b>	<b>\$1,978,647</b>	<b>\$1,978,647</b>	<b>\$3,316,845</b>	<b>\$3,316,845</b>

**Budget Section FEDERAL AID**

4089	0	FEDERAL AID-HAVA			\$0.00	\$0	\$0	\$615,923	\$615,923
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,923</b>	<b>\$615,923</b>
4090	10	FEDERAL AID-BUS COMPANIES - CAPITAL			\$0.00	\$360,000	\$360,000	\$360,000	\$360,000
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>
4490	0	FEDERAL AID-MEDICAID SALARY SHARING			\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4502	0	FEDERAL AID-COUNTY ROAD BRIDGE PROJECTS			\$2,624,724.62	\$137,860	\$137,860	\$2,025,792	\$2,025,792
<b>ACCOUNT TOTALS</b>					<b>\$2,624,724.62</b>	<b>\$137,860</b>	<b>\$137,860</b>	<b>\$2,025,792</b>	<b>\$2,025,792</b>
4610	0	FEDERAL AID-SOCIAL SERVICES ADMIN			\$24,861.00	\$22,500	\$22,500	\$25,000	\$25,000
<b>ACCOUNT TOTALS</b>					<b>\$24,861.00</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$2,649,585.62</b>	<b>\$520,360</b>	<b>\$520,360</b>	<b>\$3,026,715</b>	<b>\$3,026,715</b>

**Budget Section DEBT PROCEEDS**

5710	0	PROCEEDS OF SERIAL BONDS			\$0.00	\$0	\$0	\$0	\$0
<b>ACCOUNT TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET SECTION TOTALS</b>					<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SCHEDULE TOTALS</b>					<b>\$6,142,334.34</b>	<b>\$3,466,770</b>	<b>\$3,466,770</b>	<b>\$7,319,774</b>	<b>\$7,319,774</b>

		Actual	Adopted	Modified	Recommended	Adopted
		2004	2005	2005	2006	2006
<b>Schedule 2 - S      SELF INSURANCE FUND</b>						
<b>Budget Section      DEPARTMENTAL INCOME</b>						
2222	0    PARTICIPANTS ASSESSMENTS	\$882,872.00	\$1,198,189	\$1,198,189	\$1,059,931	\$1,059,931
ACCOUNT TOTALS		<b>\$882,872.00</b>	<b>\$1,198,189</b>	<b>\$1,198,189</b>	<b>\$1,059,931</b>	<b>\$1,059,931</b>
BUDGET SECTION TOTALS		<b>\$882,872.00</b>	<b>\$1,198,189</b>	<b>\$1,198,189</b>	<b>\$1,059,931</b>	<b>\$1,059,931</b>
<b>Budget Section      USE OF MONEY AND PROPERTY</b>						
2401	0    INTEREST AND EARNINGS	\$12,452.63	\$0	\$0	\$0	\$0
2401	10   INTEREST & EARNINGS/CONTRIBUTED RESERVE	\$9,088.31	\$0	\$0	\$0	\$0
ACCOUNT TOTALS		<b>\$21,540.94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BUDGET SECTION TOTALS		<b>\$21,540.94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Section      MISCELLANEOUS</b>						
2701	0    REFUNDS OF PRIOR YEARS EXPENSES	\$28,069.60	\$40,538	\$40,538	\$40,536	\$40,536
ACCOUNT TOTALS		<b>\$28,069.60</b>	<b>\$40,538</b>	<b>\$40,538</b>	<b>\$40,536</b>	<b>\$40,536</b>
BUDGET SECTION TOTALS		<b>\$28,069.60</b>	<b>\$40,538</b>	<b>\$40,538</b>	<b>\$40,536</b>	<b>\$40,536</b>
SCHEDULE TOTALS		<b>\$932,482.54</b>	<b>\$1,238,727</b>	<b>\$1,238,727</b>	<b>\$1,100,467</b>	<b>\$1,100,467</b>



	<b>Actual</b>	<b>Adopted</b>	<b>Modified</b>	<b>Recommended</b>	<b>Adopted</b>
	<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>REPORT TOTALS</b>	\$72,489,139.87	\$50,257,888	\$50,257,888	\$54,411,308	\$54,411,308

## ESTIMATED SURPLUS SCHEDULE 3

**SCHEDULE 3  
ESTIMATED SURPLUS  
AS OF DECEMBER 31, 2005**

<b>FUND</b>	<b>ESTIMATED FUND BALANCE AS OF DECEMBER 31, 2005, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES</b>	<b>ESTIMATED FUND BALANCE APPROPRIATED BY LEGISLATIVE BOARD (TRANSFER TO EXHIBIT A)</b>
<b>A - GENERAL FUND</b>	<b>\$ 5,200,000</b>	<b>\$ 1,900,000</b>
<b>B - SOLID WASTE FUND</b>	<b>\$ 122,949</b>	<b>\$ 100,000</b>
<b>H - CAPITAL FUND</b>	<b>\$ 8,382,650</b>	<b>\$ 3,104,028</b>
<b>S - SELF INSURANCE FUND</b>	<b>\$ 960,671</b>	<b>\$ -</b>

# ESTIMATED RESERVES SCHEDULE 4

**SCHEDULE 4  
STATEMENT OF ESTIMATED RESERVES  
AS OF DECEMBER 31, 2005**

<b>RESERVE NAME</b>	<b>BALANCE</b>
CAPITAL FUND, ESTABLISHED IN 1956, HAS A BALANCE OF	\$ 100,000
CAPITAL SALES TAX DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 2,600,000
CAPITAL COUNTY OFFICE BUILDING RESERVE, ESTABLISHED IN 1999, HAS A BALANCE OF	\$ 2,100,000
TOBACCO SECURITIZATION BUILDING CAPITAL RESERVE, ESTABLISHED IN 2000	\$ -
TOBACCO SECURITIZATION BRIDGE CAPITAL RESERVE, ESTABLISHED IN 2005	\$ 4,800,000
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979, HAS A BALANCE OF	\$ 50,000
STOP DWI RESERVE, ESTABLISHED IN 1981, HAS A BALANCE OF	\$ 84,000
TOURISM AND RECREATION, ESTABLISHED IN 1990, HAS A BALANCE OF	\$ 3
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991, HAS A BALANCE OF	\$ 87,500
LIABILITY INSURANCE RESERVE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 366,000
CONSOLIDATED HEALTH INSURANCE, ESTABLISHED IN 1992, HAS A BALANCE OF	\$ 1,600,000
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993,	\$ 36,000
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994,HAS A BALANCE OF	\$ 668,000

# SALARIES AND WAGES SCHEDULE 5

# Salaries and Wages

ACCOUNT NUMBER AND DEPARTMENT				Y = More than 1 Department			Adopted
Schedule 5 - A				EMP #	JOB CODE	JOB TITLE	2006
1010	10.00	10	LEGISLATURE	40	1260	CHAIR CO LEGISLATURE	15,400
1010	10.00	10	LEGISLATURE	14	1780	CLERK TC CO LEGISLATURE	50,180
1010	10.00	10	LEGISLATURE	781	2930	DEP CLERK TO TC LEGIS	27,534
1010	10.00	10	LEGISLATURE	28	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	12	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	18	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	1	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	60	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	17	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	45	9005	TIOGA COUNTY LEGISLATOR	9,400
1010	10.00	10	LEGISLATURE	38	9005	TIOGA COUNTY LEGISLATOR	9,400
1165	10.00	10	DISTRICT ATTORNEY	24	3370	DISTRICT ATTORNEY	119,790
1165	10.00	10	DISTRICT ATTORNEY	183	7230	SEC TO DIST ATTORNEY	35,527
1165	10.00	10	DISTRICT ATTORNEY	240	9890	1ST ASST DIST ATTORNEY	49,910
1165	10.00	20	DISTRICT ATTORNEY	416	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	1330	9350	TYPIST P/T	2,500
1165	10.00	20	DISTRICT ATTORNEY	297	9930	2ND ASST DIST ATTORNEY	26,726
1165	10.00	20	DISTRICT ATTORNEY	185	9990	3RD ASST DIST ATTORNEY	24,430
1170	10.00	20	PUBLIC DEFENDER	27	6610	PUBLIC DEFENDER	44,496
1170	10.00	20	PUBLIC DEFENDER	26	9900	1ST ASST PUB DEFENDER	33,639

Y = More than 1 Department

Adopted

ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2006
1170 10.00 20 PUBLIC DEFENDER	32	9960	2ND ASST PUB DEFENDER	30,310
1230 10.00 10 COUNTY MANAGER	844	Y 2090	CONF SEC TO CO MANAGER	14,790
1230 10.00 10 COUNTY MANAGER	0	2450	COUNTY MANAGER	77,858
1325 10.00 10 TREASURER	0	360	ACCOUNTANT	25,000
1325 10.00 10 TREASURER	7	2500	COUNTY TREASURER	57,500
1325 10.00 10 TREASURER	818	Y 2990	DEPUTY CO TREASURER	61,457
1325 10.00 10 TREASURER	122	5510	PARALEGAL	30,609
1325 10.00 10 TREASURER	215	5680	PAYROLL CLERK	24,454
1325 10.00 10 TREASURER	635	5685	PAYROLL SUPERVISOR	35,748
1325 10.00 10 TREASURER	46	6160	PRINCIPAL ACCOUNT CLERK	36,697
1325 10.00 10 TREASURER	1012	8150	SR TYPIST	22,493
1325 10.00 10 TREASURER	400	9000	TAX ROLL SUPERVISOR	29,131
1340 10.00 10 BUDGET	818	Y 1040	BUDGET OFFICER	17,460
1345 10.00 10 PURCHASING	844	Y 2090	CONF SEC TO CO MANAGER	3,000
1355 10.00 10 ASSESSMENTS	665	500	ADMIN ASSISTANT	28,191
1355 10.00 10 ASSESSMENTS	625	Y 3175	DIR REAL PROP TAX SVC I	50,336
1355 10.00 10 ASSESSMENTS	857	6684	REAL PROP TAX SER TECH	40,637
1355 10.00 20 ASSESSMENTS	44	1630	CLERK P/T	8,299
1410 10.00 10 COUNTY CLERK	946	370	ACCT CLERK - TYPIST	22,526
1410 10.00 10 COUNTY CLERK	871	370	ACCT CLERK - TYPIST	24,584
1410 10.00 10 COUNTY CLERK	65	370	ACCT CLERK - TYPIST	26,804
1410 10.00 10 COUNTY CLERK	242	2380	COUNTY CLERK	45,000
1410 10.00 10 COUNTY CLERK	600	2980	DEPUTY COUNTY CLERK	37,466



**Y = More than 1 Department**

**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
1411	10.00	10	DEPARTMENT OF MOTOR VEHICLES	341	370	ACCT CLERK - TYPIST	21,291
1411	10.00	10	DEPARTMENT OF MOTOR VEHICLES	1182	370	ACCT CLERK - TYPIST	21,148
1411	10.00	10	DEPARTMENT OF MOTOR VEHICLES	407	370	ACCT CLERK - TYPIST	34,021
1411	10.00	10	DEPARTMENT OF MOTOR VEHICLES	822	7800	SPVR MTR VEHICLE BUREAU	32,479
1411	10.00	10	DEPARTMENT OF MOTOR VEHICLES	34	7950	SR MOTOR VEH LIC CLERK	27,818
1411	10.00	20	DEPARTMENT OF MOTOR VEHICLES	385	370	ACCT CLERK - TYPIST	9,187
1420	10.00	10	DEPARTMENT OF LAW	155	2350	COUNTY ATTORNEY	81,670
1420	10.00	10	DEPARTMENT OF LAW	912	7220	SEC TO CO ATTORNEY	32,069
1420	10.00	20	DEPARTMENT OF LAW	317	705	ASST CO ATTORNEY P/T	30,193
1420	10.00	20	DEPARTMENT OF LAW	831	8310	STENOGRAPHER P/T	5,500
1430	10.00	10	PERSONNEL & CIV SVC	882	Y 885	BENEFITS MANAGER	6,520
1430	10.00	10	PERSONNEL & CIV SVC	685	1412	CIVIL SERVICE ADMINIS	37,595
1430	10.00	10	PERSONNEL & CIV SVC	447	1415	CIVIL SERVICE TECHNICIA	24,000
1430	10.00	10	PERSONNEL & CIV SVC	0	5790	PERSONNEL CLERK	10,289
1430	10.00	10	PERSONNEL & CIV SVC	110	Y 5800	PERSONNEL OFFICER	31,671
1430	10.00	10	PERSONNEL & CIV SVC	450	7240	SEC TO PERSONNEL OFF	37,299
1450	10.00	10	ELECTIONS	408	1900	COMIS BOARD OF ELEC	30,000
1450	10.00	10	ELECTIONS	67	1900	COMIS BOARD OF ELEC	30,000
1450	10.00	10	ELECTIONS	757	2731	DEP COMM OF ELEC BOARD	26,676
1450	10.00	10	ELECTIONS	1102	2731	DEP COMM OF ELEC BOARD	26,676
1460	10.00	10	RECORDS MANAGEMENT	115	3150	DIR REC MGMT/FIXED ASSI	34,227
1460	10.00	10	RECORDS MANAGEMENT	123	6687	RECORDS CLERK	22,855
1490	10.00	10	PUBLIC WORKS ADMIN	566	370	ACCT CLERK - TYPIST	21,782

**Y = More than 1 Department**

**Adopted**

**ACCOUNT NUMBER AND DEPARTMENT**

**EMP #**

**JOB CODE**

**JOB TITLE**

**2006**

1490 10.00 10 PUBLIC WORKS ADMIN	100	Y 1930	COMIS PUBLIC WORKS	38,750
1490 10.00 10 PUBLIC WORKS ADMIN	619	Y 2733	DEP COMM OF PUBLIC WRKS	29,687
1490 10.00 10 PUBLIC WORKS ADMIN	404	Y 3731	ENGINEERING TECHNICIAN	21,969
1490 10.00 10 PUBLIC WORKS ADMIN	1293	Y 7223	SEC TO COMM PUBLIC WRKS	15,088
1620 10.00 10 BUILDINGS	1017	1480	CLEANER I	20,457
1620 10.00 10 BUILDINGS	993	1480	CLEANER I	20,457
1620 10.00 10 BUILDINGS	873	1480	CLEANER I	20,452
1620 10.00 10 BUILDINGS	916	1480	CLEANER I	20,157
1620 10.00 10 BUILDINGS	1152	1480	CLEANER I	21,973
1620 10.00 10 BUILDINGS	816	1510	CLEANER II	32,623
1620 10.00 10 BUILDINGS	1289	1510	CLEANER II	27,238
1620 10.00 10 BUILDINGS	867	1540	CLEANER III	30,553
1620 10.00 10 BUILDINGS	1022	4755	MAINTENANCE MECH I	26,654
1620 10.00 10 BUILDINGS	724	4756	MAINTENANCE MECH II	31,855
1620 10.00 10 BUILDINGS	645	4757	MAINTENANCE MECH III	28,823
1620 10.00 10 BUILDINGS	662	4757	MAINTENANCE MECH III	31,951
1620 10.00 10 BUILDINGS	1216	4757	MAINTENANCE MECH III	29,894
1620 10.00 10 BUILDINGS	729	9040	TECHNICAL FACILITY SUPR	35,936
1620 10.00 10 BUILDINGS	574	9780	WORKING SUPERVISOR	38,325
1620 10.00 20 BUILDINGS	1035	1425	CLEANER (PT)	9,191
1620 10.00 20 BUILDINGS	1139	1425	CLEANER (PT)	9,191
1680 10.00 10 INFORMATION TECH	437	2040	COMPUTER MAINT TECH	33,425
1680 10.00 10 INFORMATION TECH	588	2040	COMPUTER MAINT TECH	32,764

**Y = More than 1 Department**

**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
1680 10.00 10 INFORMATION TECH	954	2080	COMPUTER PROGRAMMER	38,346
1680 10.00 10 INFORMATION TECH	936	2080	COMPUTER PROGRAMMER	36,723
1680 10.00 10 INFORMATION TECH	0	2080	COMPUTER PROGRAMMER	33,510
1680 10.00 10 INFORMATION TECH	844	Y 2090	CONF SEC TO CO MANAGER	18,790
1680 10.00 10 INFORMATION TECH	805	3133	DIR OF INFO TECH/COMM S	81,277
1680 10.00 10 INFORMATION TECH	359	3861	GIS MANAGER	45,835
1680 10.00 10 INFORMATION TECH	680	5310	NETWORK ADMINISTRATOR	41,200
1680 10.00 10 INFORMATION TECH	0	7685	SOFTWARE SUPPORT LIAISO	28,764
3110 10.00 10 SHERIFF	95	1121	CAPTAIN-OPERATIONS MGR	62,169
3110 10.00 10 SHERIFF/CSEA	648	1331	CHIEF E-911 DISPATCHER	37,268
3110 10.00 10 SHERIFF/CSEA	691	1365	CIVIL LAW CLERK	25,895
3110 10.00 10 SHERIFF	415	1370	CIVIL MANAGER	41,403
3110 10.00 10 SHERIFF	114	2475	COUNTY SHERIFF	58,000
3110 10.00 10 SHERIFF/CSEA	457	2650	DATA ENTRY MACH OPERATR	29,515
3110 10.00 10 SHERIFF	634	3010	DEPUTY SHERIFF	38,250
3110 10.00 10 SHERIFF	1045	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	795	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	858	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	0	3010	DEPUTY SHERIFF	32,500
3110 10.00 10 SHERIFF	0	3010	DEPUTY SHERIFF	32,500
3110 10.00 10 SHERIFF	549	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	1281	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	312	3010	DEPUTY SHERIFF	35,500

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<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
3110 10.00 10 SHERIFF	1040	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	674	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	1019	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	1398	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	753	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	1160	3010	DEPUTY SHERIFF	40,750
3110 10.00 10 SHERIFF	514	3010	DEPUTY SHERIFF	41,000
3110 10.00 10 SHERIFF	738	3010	DEPUTY SHERIFF	38,000
3110 10.00 10 SHERIFF/CSEA	659	3625	E-911 DISPATCHER	27,424
3110 10.00 10 SHERIFF/CSEA	590	3625	E-911 DISPATCHER	26,310
3110 10.00 10 SHERIFF/CSEA	1032	3625	E-911 DISPATCHER	27,424
3110 10.00 10 SHERIFF/CSEA	842	3625	E-911 DISPATCHER	26,590
3110 10.00 10 SHERIFF/CSEA	1352	3625	E-911 DISPATCHER	31,876
3110 10.00 10 SHERIFF/CSEA	835	3625	E-911 DISPATCHER	27,424
3110 10.00 10 SHERIFF/CSEA	813	3625	E-911 DISPATCHER	30,627
3110 10.00 10 SHERIFF/CSEA	196	3625	E-911 DISPATCHER	27,782
3110 10.00 10 SHERIFF/CSEA	903	3625	E-911 DISPATCHER	25,692
3110 10.00 10 SHERIFF/CSEA	368	3625	E-911 DISPATCHER	26,899
3110 10.00 10 SHERIFF/CSEA	980	3625	E-911 DISPATCHER	30,627
3110 10.00 10 SHERIFF/CSEA	1073	3626	E-911 DISPATCHER/TRAINEE	22,711
3110 10.00 10 SHERIFF	525	4390	INVESTIGATOR	46,000
3110 10.00 10 SHERIFF	120	4390	INVESTIGATOR	46,000
3110 10.00 10 SHERIFF	433	4390	INVESTIGATOR	46,000

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**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
3110 10.00 10 SHERIFF	488	4390	INVESTIGATOR	46,000
3110 10.00 10 SHERIFF	988	4390	INVESTIGATOR	46,000
3110 10.00 10 SHERIFF	84	4690	LIEUTENANT	51,000
3110 10.00 10 SHERIFF	131	4690	LIEUTENANT	51,000
3110 10.00 10 SHERIFF/CSEA	190	5682	PAYROLL CLERK TYPIST	37,920
3110 10.00 10 SHERIFF/CSEA	638	6687	RECORDS CLERK	22,526
3110 10.00 10 SHERIFF	502	Y 7250	SEC TO SHERIFF	36,743
3110 10.00 10 SHERIFF	303	7380	SERGEANT-SHERIFF	46,000
3110 10.00 10 SHERIFF	452	7380	SERGEANT-SHERIFF	46,000
3110 10.00 10 SHERIFF	973	7380	SERGEANT-SHERIFF	46,000
3110 10.00 10 SHERIFF	1203	7380	SERGEANT-SHERIFF	46,000
3110 10.00 10 SHERIFF	360	7940	SR INVESTIGATOR	51,000
3110 10.00 10 SHERIFF	127	9390	UNDERSHERIFF	54,008
3110 10.00 20 SHERIFF	734	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	0	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	361	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	1150	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	372	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	117	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	930	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	428	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF	1007	2800	DEP SHERIFF P/T	14,978
3110 10.00 20 SHERIFF/CSEA	1136	3627	E-911 DISPATCHER P/T	13,262

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**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
3110 10.00 20 SHERIFF/CSEA	375	3627	E-911 DISPATCHER P/T	13,262
3110 11.00 10 SHERIFF-COURT OFFICE	1077	3010	DEPUTY SHERIFF	41,000
3110 11.00 10 SHERIFF-COURT OFFICE	1025	3010	DEPUTY SHERIFF	41,000
3110 11.00 10 SHERIFF-COURT OFFICE	518	7380	SERGEANT-SHERIFF	46,000
3110 12.00 10 SHERIFF HHS SECURITY	874	3010	DEPUTY SHERIFF	41,000
3110 12.00 10 SHERIFF HHS SECURITY	846	3010	DEPUTY SHERIFF	41,000
3140 10.00 10 PROBATION	771	6160	PRINCIPAL ACCOUNT CLERK	28,898
3140 10.00 10 PROBATION	229	6230	PROB SUPERVISOR	57,861
3140 10.00 10 PROBATION	353	6230	PROB SUPERVISOR	50,010
3140 10.00 10 PROBATION	1167	6280	PROBATION ASSISTANT	23,918
3140 10.00 10 PROBATION	340	6340	PROBATION DIRECTOR	55,612
3140 10.00 10 PROBATION	521	6370	PROBATION OFFICER	32,121
3140 10.00 10 PROBATION	222	6370	PROBATION OFFICER	32,738
3140 10.00 10 PROBATION	0	6370	PROBATION OFFICER	30,654
3140 10.00 10 PROBATION	436	6370	PROBATION OFFICER	33,153
3140 10.00 10 PROBATION	895	Y 6370	PROBATION OFFICER	16,577
3140 10.00 10 PROBATION	534	7224	SEC TO DIR OF PROBATION	29,393
3140 10.00 10 PROBATION	522	8010	SR PROBATION OFFICER	38,781
3140 10.00 10 PROBATION	365	Y 8010	SR PROBATION OFFICER	22,727
3140 10.00 10 PROBATION	890	8010	SR PROBATION OFFICER	36,235
3140 10.00 10 PROBATION	592	Y 8010	SR PROBATION OFFICER	20,261
3140 10.00 10 PROBATION	561	8010	SR PROBATION OFFICER	41,516
3140 10.00 10 PROBATION	864	8150	SR TYPIST	22,127

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**Adopted**

**ACCOUNT NUMBER AND DEPARTMENT**

**EMP #**

**JOB CODE**

**JOB TITLE**

**2006**

3140 10.00 20 PROBATION	111	8020	SR PROB OFFICER P/T	15,028
3140 10.00 20 PROBATION	0	9350	TYPIST P/T	8,677
3142 10.00 10 ALT TO INCARCERATION	895	Y 6370	PROBATION OFFICER	16,576
3142 10.00 10 ALT TO INCARCERATION	365	Y 8010	SR PROBATION OFFICER	22,726
3143 10.00 10 INTENSIVE SUPER PROG	592	Y 8010	SR PROBATION OFFICER	15,920
3150 10.00 10 JAIL	977	2260	COOK/MANAGER	35,350
3150 10.00 10 JAIL	272	2310	CORRECTIONS LIEUTENANT	46,850
3150 10.00 10 JAIL	538	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	418	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	1146	Y 2315	CORRECTIONS OFFICER	9,356
3150 10.00 10 JAIL	848	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	434	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	1091	2315	CORRECTIONS OFFICER	31,350
3150 10.00 10 JAIL	1306	2315	CORRECTIONS OFFICER	35,350
3150 10.00 10 JAIL	1199	2315	CORRECTIONS OFFICER	29,850
3150 10.00 10 JAIL	1127	2315	CORRECTIONS OFFICER	26,850
3150 10.00 10 JAIL	253	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	243	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	1219	2315	CORRECTIONS OFFICER	26,850
3150 10.00 10 JAIL	1186	2315	CORRECTIONS OFFICER	28,350
3150 10.00 10 JAIL	0	2315	CORRECTIONS OFFICER	25,350
3150 10.00 10 JAIL	0	2315	CORRECTIONS OFFICER	25,350
3150 10.00 10 JAIL	1046	2315	CORRECTIONS OFFICER	31,350

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**ACCOUNT NUMBER AND DEPARTMENT**

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**JOB CODE**

**JOB TITLE**

**2006**

3150 10.00 10 JAIL	552	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	374	2315	CORRECTIONS OFFICER	35,350
3150 10.00 10 JAIL	0	2315	CORRECTIONS OFFICER	25,350
3150 10.00 10 JAIL	1121	2315	CORRECTIONS OFFICER	26,850
3150 10.00 10 JAIL	1001	2315	CORRECTIONS OFFICER	34,350
3150 10.00 10 JAIL	1142	2315	CORRECTIONS OFFICER	28,350
3150 10.00 10 JAIL	480	2315	CORRECTIONS OFFICER	29,850
3150 10.00 10 JAIL	1111	2315	CORRECTIONS OFFICER	31,350
3150 10.00 10 JAIL	796	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	1088	2315	CORRECTIONS OFFICER	31,350
3150 10.00 10 JAIL	906	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	628	2315	CORRECTIONS OFFICER	35,350
3150 10.00 10 JAIL	644	2315	CORRECTIONS OFFICER	38,350
3150 10.00 10 JAIL	1082	2315	CORRECTIONS OFFICER	29,850
3150 10.00 10 JAIL	863	2315	CORRECTIONS OFFICER	25,350
3150 10.00 10 JAIL	1085	2315	CORRECTIONS OFFICER	29,850
3150 10.00 10 JAIL	983	2315	CORRECTIONS OFFICER	31,350
3150 10.00 10 JAIL	975	2315	CORRECTIONS OFFICER	31,350
3150 10.00 10 JAIL	893	2315	CORRECTIONS OFFICER	25,350
3150 10.00 10 JAIL	640	2315	CORRECTIONS OFFICER	29,850
3150 10.00 10 JAIL	504	2315	CORRECTIONS OFFICER	26,850
3150 10.00 10 JAIL	758	2319	CORRECTIONS SERGEANT	38,350
3150 10.00 10 JAIL	1006	2319	CORRECTIONS SERGEANT	37,850



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**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
3150 10.00 10 JAIL	440	2319	CORRECTIONS SERGEANT	42,850
3150 10.00 10 JAIL	643	2319	CORRECTIONS SERGEANT	42,850
3150 10.00 10 JAIL	1010	2319	CORRECTIONS SERGEANT	42,850
3150 10.00 10 JAIL	542	2319	CORRECTIONS SERGEANT	37,850
3150 10.00 20 JAIL	1100	2230	COOK P/T	11,224
3150 10.00 20 JAIL	0	2230	COOK P/T	11,224
3150 10.00 20 JAIL	0	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	952	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	1013	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	778	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	545	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	1005	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	526	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	483	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	1089	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	1044	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	990	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	233	2318	CORRECTIONS OFFICER P/T	11,224
3150 10.00 20 JAIL	652	2318	CORRECTIONS OFFICER P/T	11,224
3151 10.00 10 JAIL ALTERNATIVE PRO	1146	Y 2315	CORRECTIONS OFFICER	18,994
3315 10.00 20 SPC TRAFFIC PROGRAMS	239	8360	STOP DWI COORDINATOR PT	18,000
3410 10.00 20 FIRE	901	400	ACCT CLERK - TYPIST P/T	9,187
3410 10.00 20 FIRE	604	760	ASST FIRE COORD P/T	3,524

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**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
3410 10.00 20 FIRE	1038	760	ASST FIRE COORD P/T	3,851
3410 10.00 20 FIRE	978	760	ASST FIRE COORD P/T	6,000
3410 10.00 20 FIRE	113	760	ASST FIRE COORD P/T	3,588
3410 10.00 20 FIRE	465	760	ASST FIRE COORD P/T	3,588
3410 10.00 20 FIRE	950	760	ASST FIRE COORD P/T	3,524
3410 10.00 20 FIRE	1294	2410	COUNTY FIRE COORD P/T	14,120
3640 10.00 10 EMERGENCY MGT OFFICE	502	Y 7250	SEC TO SHERIFF	2,600
3640 10.00 20 EMERGENCY MGT OFFICE	653	2740	DEP DIR CIVIL DEFENSE	5,050
3640 10.00 20 EMERGENCY MGT OFFICE	575	3115	CIVIL DEFENSE DIRECTOR	12,223
4010 10.00 10 PUBLIC HEALTH	694	1845	CLINICAL SOCIAL WORKER	40,650
4010 10.00 10 PUBLIC HEALTH	1209	1993	COMMUNITY HEALTH NURSE	40,160
4010 10.00 10 PUBLIC HEALTH	195	1993	COMMUNITY HEALTH NURSE	39,785
4010 10.00 10 PUBLIC HEALTH	949	1993	COMMUNITY HEALTH NURSE	40,890
4010 10.00 10 PUBLIC HEALTH	456	4240	HOME HEALTH AIDE	22,844
4010 10.00 10 PUBLIC HEALTH	965	4240	HOME HEALTH AIDE	27,153
4010 10.00 10 PUBLIC HEALTH	728	6669	PUBLIC HEALTH NURSE	41,762
4010 10.00 10 PUBLIC HEALTH	425	Y 6669	PUBLIC HEALTH NURSE	0
4010 10.00 10 PUBLIC HEALTH	536	6880	REG PROFESSIONAL NURSE	36,192
4010 10.00 10 PUBLIC HEALTH	597	6880	REG PROFESSIONAL NURSE	36,475
4010 10.00 10 PUBLIC HEALTH	763	6880	REG PROFESSIONAL NURSE	36,192
4010 10.00 10 PUBLIC HEALTH	441	6880	REG PROFESSIONAL NURSE	36,192
4010 10.00 10 PUBLIC HEALTH	281	6880	REG PROFESSIONAL NURSE	36,192
4010 10.00 10 PUBLIC HEALTH	855	8150	SR TYPIST	23,202

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<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
4010 10.00 10 PUBLIC HEALTH	794	8865	SUPVG COMM HEALTH NURSE	42,420
4010 10.00 10 PUBLIC HEALTH	606	8865	SUPVG COMM HEALTH NURSE	42,420
4010 10.00 10 PUBLIC HEALTH	451	Y 8910	SUPVG PUB HEALTH NURSE	0
4010 10.00 10 PUBLIC HEALTH	617	9340	TYPIST	21,432
4010 10.00 20 PUBLIC HEALTH	477	4280	HOME HLTH AIDE P/T	9,695
4010 10.00 20 PUBLIC HEALTH	706	4660	LIC PRACTICAL NURSE	12,084
4010 10.00 20 PUBLIC HEALTH	331	Y 6669	PUBLIC HEALTH NURSE	0
4010 10.00 20 PUBLIC HEALTH	562	Y 6670	PUBLIC HEALTH NURSE P/T	0
4010 10.00 20 PUBLIC HEALTH	748	Y 6845	REG PROF NURSE P/T	0
4010 10.00 20 PUBLIC HEALTH	0	6845	REG PROF NURSE P/T	17,786
4010 10.00 20 PUBLIC HEALTH	541	6845	REG PROF NURSE P/T	17,786
4011 10.00 10 PUBLIC HEALTH ADMIN	0	370	ACCT CLERK - TYPIST	19,499
4011 10.00 10 PUBLIC HEALTH ADMIN	809	370	ACCT CLERK - TYPIST	23,549
4011 10.00 10 PUBLIC HEALTH ADMIN	420	496	ADMIN ACCTG SUPERVISOR	37,355
4011 10.00 10 PUBLIC HEALTH ADMIN	726	560	ADMINISTRATIVE SEC	22,867
4011 10.00 10 PUBLIC HEALTH ADMIN	894	Y 3110	DIR OF ADMIN SERVICES	25,180
4011 10.00 10 PUBLIC HEALTH ADMIN	843	3145	DIR OF PATIENT SVCS	51,624
4011 10.00 10 PUBLIC HEALTH ADMIN	782	3770	EXECUTIVE SECRETARY	29,734
4011 10.00 10 PUBLIC HEALTH ADMIN	834	Y 5682	PAYROLL CLERK TYPIST	9,940
4011 10.00 10 PUBLIC HEALTH ADMIN	896	6160	PRINCIPAL ACCOUNT CLERK	32,590
4011 10.00 10 PUBLIC HEALTH ADMIN	424	6620	PUBLIC HEALTH DIRECTOR	66,890
4011 10.00 10 PUBLIC HEALTH ADMIN	492	6880	REG PROFESSIONAL NURSE	39,395
4011 10.00 10 PUBLIC HEALTH ADMIN	476	7685	SOFTWARE SUPPORT LIAISO	31,209

**Y = More than 1 Department**

**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
4011	10.00	10	PUBLIC HEALTH ADMIN	979	7830	SR ACCT CLERK - TYPIST	27,910
4011	10.00	10	PUBLIC HEALTH ADMIN	556	7830	SR ACCT CLERK - TYPIST	26,012
4011	10.00	20	PUBLIC HEALTH ADMIN	865	5050	MEDICAL CONSULTANT	0
4011	10.00	20	PUBLIC HEALTH ADMIN	924	5050	MEDICAL CONSULTANT	20,045
4012	10.00	10	P H EDUCATION	616	6630	PUBLIC HEALTH EDUCATOR	33,153
4012	10.00	10	P H EDUCATION	770	6630	PUBLIC HEALTH EDUCATOR	32,754
4042	10.00	10	RABIES	161	Y 6550	PUB HEALTH SANITARIAN	17,832
4044	10.00	10	EARLY INTERVENTION	627	Y 3105	DIR OF CHILD SPEC NEEDS	31,571
4044	10.00	10	EARLY INTERVENTION	779	3631	EARLY INTER SERV COORD	34,491
4044	10.00	10	EARLY INTERVENTION	629	3631	EARLY INTER SERV COORD	31,522
4044	10.00	10	EARLY INTERVENTION	527	Y 8150	SR TYPIST	16,297
4047	10.00	10	HANDICAPPED ED ADMIN	627	Y 3105	DIR OF CHILD SPEC NEEDS	10,524
4047	10.00	10	HANDICAPPED ED ADMIN	527	Y 8150	SR TYPIST	10,865
4053	10.00	10	PREV & PRIM HLTH SVC	562	Y 6670	PUBLIC HEALTH NURSE P/T	0
4053	10.00	10	PREV & PRIM HLTH SVC	451	Y 8910	SUPVG PUB HEALTH NURSE	17,992
4053	10.00	10	PREV & PRIM HLTH SVC	573	Y 9340	TYPIST	4,229
4053	10.00	10	PREV & PRIM HLTH SVC	0	9350	TYPIST P/T	20,168
4053	10.00	20	PREV & PRIM HLTH SVC	859	5320	NURSE PRACTITIONER P/T	2,700
4053	10.00	20	PREV & PRIM HLTH SVC	699	5320	NURSE PRACTITIONER P/T	3,300
4053	10.00	20	PREV & PRIM HLTH SVC	331	Y 6669	PUBLIC HEALTH NURSE	24,594
4053	10.00	20	PREV & PRIM HLTH SVC	748	Y 6845	REG PROF NURSE P/T	11,969
4053	10.00	20	PREV & PRIM HLTH SVC	886	9350	TYPIST P/T	8,677
4054	10.00	20	PREVENTIVE DENTAL SERVICES	0	2721	DENTAL HYGIENIST (SEAS)	13,312

**Y = More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
4056 10.00 10 PRENATL CARE & ASSIS	573	Y 9340	TYPIST	15,911
4056 10.00 20 PRENATL CARE & ASSIS	331	Y 6669	PUBLIC HEALTH NURSE	0
4062 10.00 10 LEAD POISONING PROG	451	Y 8910	SUPVPG PUB HEALTH NURSE	8,997
4070 10.00 10 DISEASE CONTROL	425	Y 6669	PUBLIC HEALTH NURSE	45,806
4070 10.00 10 DISEASE CONTROL	451	Y 8910	SUPVPG PUB HEALTH NURSE	17,992
4070 10.00 20 DISEASE CONTROL	562	6689	PUBLIC HEALTH NURSE	18,118
4090 10.00 10 ENVIRONMENTAL HEALTH	560	560	ADMINISTRATIVE SEC	23,529
4090 10.00 10 ENVIRONMENTAL HEALTH	0	3731	ENGINEERING TECHNICIAN	25,186
4090 10.00 10 ENVIRONMENTAL HEALTH	0	3731	ENGINEERING TECHNICIAN	25,186
4090 10.00 10 ENVIRONMENTAL HEALTH	1168	6550	PUB HEALTH SANITARIAN	33,815
4090 10.00 10 ENVIRONMENTAL HEALTH	161	Y 6550	PUB HEALTH SANITARIAN	17,832
4090 10.00 10 ENVIRONMENTAL HEALTH	775	6571	PUBLIC HEALTH ENG/TRAIN	46,427
4090 10.00 10 ENVIRONMENTAL HEALTH	0	9340	TYPIST	10,000
4210 10.00 10 ALCOHOL & DRUG SERV	1215	1250	CERT ALCOHOL&DRUG COUNS	0
4210 10.00 10 ALCOHOL & DRUG SERV	947	1250	CERT ALCOHOL&DRUG COUNS	31,778
4210 10.00 10 ALCOHOL & DRUG SERV	810	Y 1820	CLINICAL PROGRAM DIR	53,597
4210 10.00 10 ALCOHOL & DRUG SERV	395	1845	CLINICAL SOCIAL WORKER	47,371
4210 10.00 10 ALCOHOL & DRUG SERV	1195	Y 1845	CLINICAL SOCIAL WORKER	41,832
4210 10.00 10 ALCOHOL & DRUG SERV	877	Y 1845	CLINICAL SOCIAL WORKER	40,909
4210 10.00 10 ALCOHOL & DRUG SERV	940	2010	COMM MENTAL HLTH NURSE	40,951
4210 10.00 10 ALCOHOL & DRUG SERV	0	Y 7680	SOCIAL WORK ASST II	22,500
4210 10.00 10 ALCOHOL & DRUG SERV	474	8861	SUPVPG CLIN SOC WKR	46,832
4309 10.00 10 MTL HYGIENE CO ADMIN	149	370	ACCT CLERK - TYPIST	24,933

**Y = More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>				<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
4309	10.00	10	MTL HYGIENE CO ADMIN	905	370	ACCT CLERK - TYPIST	22,900
4309	10.00	10	MTL HYGIENE CO ADMIN	0	370	ACCT CLERK - TYPIST	19,499
4309	10.00	10	MTL HYGIENE CO ADMIN	256	496	ADMIN ACCTG SUPERVISOR	35,849
4309	10.00	10	MTL HYGIENE CO ADMIN	0	500	ADMIN ASSISTANT	30,274
4309	10.00	10	MTL HYGIENE CO ADMIN	175	560	ADMINISTRATIVE SEC	39,273
4309	10.00	10	MTL HYGIENE CO ADMIN	306	560	ADMINISTRATIVE SEC	27,967
4309	10.00	10	MTL HYGIENE CO ADMIN	764	560	ADMINISTRATIVE SEC	27,965
4309	10.00	10	MTL HYGIENE CO ADMIN	880	1820	CLINICAL PROGRAM DIR	53,553
4309	10.00	10	MTL HYGIENE CO ADMIN	894	Y 3110	DIR OF ADMIN SERVICES	25,180
4309	10.00	10	MTL HYGIENE CO ADMIN	108	3120	DIR OF COMMUNITY SERV	79,309
4309	10.00	10	MTL HYGIENE CO ADMIN	834	Y 5682	PAYROLL CLK TYPIST	9,649
4309	10.00	10	MTL HYGIENE CO ADMIN	1141	6690	RECORDS MGT CLERK	25,250
4309	10.00	10	MTL HYGIENE CO ADMIN	938	6690	RECORDS MGT CLERK	26,328
4309	10.00	10	MTL HYGIENE CO ADMIN	172	6690	RECORDS MGT CLERK	29,476
4309	10.00	10	MTL HYGIENE CO ADMIN	828	7830	SR ACCT CLERK - TYPIST	24,656
4309	10.00	10	MTL HYGIENE CO ADMIN	956	7830	SR ACCT CLERK - TYPIST	26,238
4309	10.00	10	MTL HYGIENE CO ADMIN	411	8150	SR TYPIST	25,613
4309	10.00	10	MTL HYGIENE CO ADMIN	0	9340	TYPIST	18,417
4310	10.00	10	MENTAL HEALTH CLINIC	810	Y 1820	CLINICAL PROGRAM DIR	0
4310	10.00	10	MENTAL HEALTH CLINIC	663	1845	CLINICAL SOCIAL WORKER	43,355
4310	10.00	10	MENTAL HEALTH CLINIC	877	Y 1845	CLINICAL SOCIAL WORKER	0
4310	10.00	10	MENTAL HEALTH CLINIC	737	1845	CLINICAL SOCIAL WORKER	44,620
4310	10.00	10	MENTAL HEALTH CLINIC	792	1845	CLINICAL SOCIAL WORKER	42,572

**Y = More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
4310 10.00 10 MENTAL HEALTH CLINIC	1195	Y 1845	CLINICAL SOCIAL WORKER	0
4310 10.00 10 MENTAL HEALTH CLINIC	618	1860	CLINICAL SUPERVISOR	47,245
4310 10.00 10 MENTAL HEALTH CLINIC	1254	7680	SOCIAL WORK ASST II	33,153
4310 10.00 10 MENTAL HEALTH CLINIC	825	7680	SOCIAL WORK ASST II	38,316
4310 10.00 10 MENTAL HEALTH CLINIC	438	7920	SR CLIN SOC WKR (CMH)	45,393
4310 10.00 10 MENTAL HEALTH CLINIC	732	7920	SR CLIN SOC WKR (CMH)	45,193
4310 10.00 10 MENTAL HEALTH CLINIC	585	7920	SR CLIN SOC WKR (CMH)	45,432
4310 10.00 10 MENTAL HEALTH CLINIC	383	7920	SR CLIN SOC WKR (CMH)	47,176
4310 10.00 10 MENTAL HEALTH CLINIC	607	7920	SR CLIN SOC WKR (CMH)	45,512
4310 10.00 10 MENTAL HEALTH CLINIC	487	7920	SR CLIN SOC WKR (CMH)	45,482
4310 10.00 10 MENTAL HEALTH CLINIC	836	7920	SR CLIN SOC WKR (CMH)	42,095
4310 10.00 10 MENTAL HEALTH CLINIC	479	8861	SUPVG CLIN SOC WKR	52,455
4310 10.00 10 MENTAL HEALTH CLINIC	1094	8861	SUPVG CLIN SOC WKR	46,033
4320 10.00 10 CRISIS INTERVENTION SERV	0	Y 7680	SOCIAL WORK ASST II	7,500
4356 10.00 10 TREATMENT ALTERNATIVES (ATI)	1215	1250	CERT ALCOHOL&DRUG COUNS	36,362
6010 10.00 10 SOCIAL SERVICES	1272	370	ACCT CLERK - TYPIST	24,903
6010 10.00 10 SOCIAL SERVICES	815	370	ACCT CLERK - TYPIST	23,582
6010 10.00 10 SOCIAL SERVICES	935	370	ACCT CLERK - TYPIST	23,532
6010 10.00 10 SOCIAL SERVICES	523	470	ACCTG SUPVR - GRADE B	38,259
6010 10.00 10 SOCIAL SERVICES	263	700	ASST CO ATTORNEY	49,428
6010 10.00 10 SOCIAL SERVICES	812	1180	CASE SUPVR - GRADE B	37,924
6010 10.00 10 SOCIAL SERVICES	1054	1180	CASE SUPVR - GRADE B	37,557
6010 10.00 10 SOCIAL SERVICES	503	1180	CASE SUPVR - GRADE B	48,624

**Y = More than 1 Department**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
6010 10.00 10 SOCIAL SERVICES	429	1180	CASE SUPVR - GRADE B	36,191
6010 10.00 10 SOCIAL SERVICES	0	1210	CASEWORKER	0
6010 10.00 10 SOCIAL SERVICES	720	1210	CASEWORKER	30,905
6010 10.00 10 SOCIAL SERVICES	403	1210	CASEWORKER	30,596
6010 10.00 10 SOCIAL SERVICES	463	1210	CASEWORKER	30,596
6010 10.00 10 SOCIAL SERVICES	774	1210	CASEWORKER	33,127
6010 10.00 10 SOCIAL SERVICES	119	1210	CASEWORKER	31,150
6010 10.00 10 SOCIAL SERVICES	743	1210	CASEWORKER	29,907
6010 10.00 10 SOCIAL SERVICES	1156	1210	CASEWORKER	32,502
6010 10.00 10 SOCIAL SERVICES	733	1210	CASEWORKER	30,596
6010 10.00 10 SOCIAL SERVICES	490	1210	CASEWORKER	30,905
6010 10.00 10 SOCIAL SERVICES	593	1210	CASEWORKER	31,522
6010 10.00 10 SOCIAL SERVICES	722	1210	CASEWORKER	29,907
6010 10.00 10 SOCIAL SERVICES	571	1210	CASEWORKER	31,761
6010 10.00 10 SOCIAL SERVICES	869	1210	CASEWORKER	29,907
6010 10.00 10 SOCIAL SERVICES	838	1210	CASEWORKER	30,905
6010 10.00 10 SOCIAL SERVICES	686	1333	CHILD SUPP ENFORCE SUPV	40,400
6010 10.00 10 SOCIAL SERVICES	696	1960	COMIS SOCIAL SERVICE	75,700
6010 10.00 10 SOCIAL SERVICES	409	2020	COMMUNITY SERV WORKER	20,005
6010 10.00 10 SOCIAL SERVICES	885	2020	COMMUNITY SERV WORKER	26,044
6010 10.00 10 SOCIAL SERVICES	224	2290	COORD CHILD SPPT ENFCMT	46,229
6010 10.00 10 SOCIAL SERVICES	473	2594	DATA BASE CLERK	22,526
6010 10.00 10 SOCIAL SERVICES	384	2735	DEP COMM SOCIAL SERVS	62,517



**Y = More than 1 Department**

**Adopted**

**ACCOUNT NUMBER AND DEPARTMENT**

**EMP #**

**JOB CODE**

**JOB TITLE**

**2006**

6010 10.00 10 SOCIAL SERVICES	543	3110	DIR OF ADMIN SERVICES	48,865
6010 10.00 10 SOCIAL SERVICES	817	3132	DIR OF INCOME MAINT	52,673
6010 10.00 10 SOCIAL SERVICES	0	3155	DIR OF SOCIAL SERVICES	0
6010 10.00 10 SOCIAL SERVICES	870	3770	EXECUTIVE SECRETARY	29,534
6010 10.00 10 SOCIAL SERVICES	167	3770	EXECUTIVE SECRETARY	32,245
6010 10.00 10 SOCIAL SERVICES	798	3770	EXECUTIVE SECRETARY	29,236
6010 10.00 10 SOCIAL SERVICES	346	4060	HEAD SOCIAL WELFARE EX	43,825
6010 10.00 10 SOCIAL SERVICES	505	4760	MANAGED CARE COORDINATO	32,529
6010 10.00 10 SOCIAL SERVICES	337	5500	OFFICE MANAGER	35,215
6010 10.00 10 SOCIAL SERVICES	679	5510	PARALEGAL	31,235
6010 10.00 10 SOCIAL SERVICES	432	5510	PARALEGAL	30,609
6010 10.00 10 SOCIAL SERVICES	834 Y	5682	PAYROLL CLK TYPIST	9,649
6010 10.00 10 SOCIAL SERVICES	697	6100	PRIN SOC WELF EXAMINER	34,757
6010 10.00 10 SOCIAL SERVICES	601	6100	PRIN SOC WELF EXAMINER	26,579
6010 10.00 10 SOCIAL SERVICES	520	6100	PRIN SOC WELF EXAMINER	37,523
6010 10.00 10 SOCIAL SERVICES	632	6100	PRIN SOC WELF EXAMINER	42,222
6010 10.00 10 SOCIAL SERVICES	872	6160	PRINCIPAL ACCOUNT CLERK	30,665
6010 10.00 10 SOCIAL SERVICES	1023	6160	PRINCIPAL ACCOUNT CLERK	30,667
6010 10.00 10 SOCIAL SERVICES	335	6681	QUALITY CONTROL INSPECT	35,548
6010 10.00 10 SOCIAL SERVICES	642	6840	RESOURCE ASSISTANT	38,193
6010 10.00 10 SOCIAL SERVICES	352	7225	SEC TO COMMISSIONER SS	34,626
6010 10.00 10 SOCIAL SERVICES	125 Y	7253	SEC TO SR ASST CO ATRNY	39,690
6010 10.00 10 SOCIAL SERVICES	366	7565	SOC SVCS EMPLOY SPEC	33,119

**Y = More than 1 Department**

**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
6010 10.00 10 SOCIAL SERVICES	621	7565	SOC SVCS EMPLOY SPEC	27,720
6010 10.00 10 SOCIAL SERVICES	379	7565	SOC SVCS EMPLOY SPEC	29,076
6010 10.00 10 SOCIAL SERVICES	850	7565	SOC SVCS EMPLOY SPEC	28,052
6010 10.00 10 SOCIAL SERVICES	1173	7570	SOC SVCS INVESTIGATOR	28,145
6010 10.00 10 SOCIAL SERVICES	351	7570	SOC SVCS INVESTIGATOR	31,579
6010 10.00 10 SOCIAL SERVICES	405	7650	SOC WELFARE EXAMINER	23,918
6010 10.00 10 SOCIAL SERVICES	422	7650	SOC WELFARE EXAMINER	31,216
6010 10.00 10 SOCIAL SERVICES	397	7650	SOC WELFARE EXAMINER	31,132
6010 10.00 10 SOCIAL SERVICES	700	7650	SOC WELFARE EXAMINER	24,443
6010 10.00 10 SOCIAL SERVICES	703	7650	SOC WELFARE EXAMINER	22,411
6010 10.00 10 SOCIAL SERVICES	313	7650	SOC WELFARE EXAMINER	29,463
6010 10.00 10 SOCIAL SERVICES	676	7650	SOC WELFARE EXAMINER	23,918
6010 10.00 10 SOCIAL SERVICES	736	7650	SOC WELFARE EXAMINER	23,918
6010 10.00 10 SOCIAL SERVICES	550	7650	SOC WELFARE EXAMINER	24,028
6010 10.00 10 SOCIAL SERVICES	1211	7650	SOC WELFARE EXAMINER	26,013
6010 10.00 10 SOCIAL SERVICES	0	7650	SOC WELFARE EXAMINER	21,558
6010 10.00 10 SOCIAL SERVICES	0	7650	SOC WELFARE EXAMINER	21,558
6010 10.00 10 SOCIAL SERVICES	448	7650	SOC WELFARE EXAMINER	23,918
6010 10.00 10 SOCIAL SERVICES	1314	7650	SOC WELFARE EXAMINER	26,670
6010 10.00 10 SOCIAL SERVICES	837	7650	SOC WELFARE EXAMINER	22,711
6010 10.00 10 SOCIAL SERVICES	666	7650	SOC WELFARE EXAMINER	29,525
6010 10.00 10 SOCIAL SERVICES	535	7650	SOC WELFARE EXAMINER	24,443
6010 10.00 10 SOCIAL SERVICES	1052	7650	SOC WELFARE EXAMINER	25,894

**Y = More than 1 Department**

**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
6010 10.00 10 SOCIAL SERVICES	1309	7830	SR ACCT CLERK - TYPIST	23,194
6010 10.00 10 SOCIAL SERVICES	787	7830	SR ACCT CLERK - TYPIST	21,083
6010 10.00 10 SOCIAL SERVICES	382	7875	SR. ASST. CO. ATTORNEY	66,472
6010 10.00 10 SOCIAL SERVICES	530	7890	SR CASEWORKER	32,720
6010 10.00 10 SOCIAL SERVICES	206	7890	SR CASEWORKER	36,608
6010 10.00 10 SOCIAL SERVICES	769	7890	SR CASEWORKER	34,975
6010 10.00 10 SOCIAL SERVICES	1235	7890	SR CASEWORKER	33,645
6010 10.00 10 SOCIAL SERVICES	512	7891	SR CASEWORKER/RN	45,802
6010 10.00 10 SOCIAL SERVICES	356	7925	SR DATA ENTRY MACH OPR	38,361
6010 10.00 10 SOCIAL SERVICES	766	7925	SR DATA ENTRY MACH OPR	27,853
6010 10.00 10 SOCIAL SERVICES	715	7925	SR DATA ENTRY MACH OPR	37,757
6010 10.00 10 SOCIAL SERVICES	498	8070	SR SOC WELFARE EXAMINER	37,184
6010 10.00 10 SOCIAL SERVICES	1058	8150	SR TYPIST	23,215
6010 10.00 10 SOCIAL SERVICES	339	8160	STAFF DEVELOP COORD	43,326
6010 10.00 10 SOCIAL SERVICES	1050	8790	SUPPORT INVESTIGATOR	27,376
6010 10.00 10 SOCIAL SERVICES	564	8790	SUPPORT INVESTIGATOR	32,680
6010 10.00 10 SOCIAL SERVICES	1113	8790	SUPPORT INVESTIGATOR	28,184
6010 10.00 10 SOCIAL SERVICES	387	8790	SUPPORT INVESTIGATOR	32,473
6010 10.00 10 SOCIAL SERVICES	718	9340	TYPIST	18,923
6010 10.00 10 SOCIAL SERVICES	704	9340	TYPIST	21,432
6010 10.00 10 SOCIAL SERVICES	776	9340	TYPIST	18,923
6010 10.00 10 SOCIAL SERVICES	717	9340	TYPIST	18,923
6010 10.00 10 SOCIAL SERVICES	899	9340	TYPIST	22,781

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<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>Adopted 2006</b>
6010 10.00 10 SOCIAL SERVICES	759	9340	TYPIST	24,599
6010 10.00 10 SOCIAL SERVICES	1018	9340	TYPIST	20,718
6010 10.00 10 SOCIAL SERVICES	745	9340	TYPIST	23,473
6010 10.00 10 SOCIAL SERVICES	714	9340	TYPIST	21,057
6010 10.00 10 SOCIAL SERVICES	235	9750	WELF MNGMT SYST COORD	43,661
6010 10.00 20 SOCIAL SERVICES	789	370	ACCT CLERK - TYPIST	9,187
6010 10.00 20 SOCIAL SERVICES	944	2020	COMMUNITY SERV WORKER	9,187
6010 10.00 20 SOCIAL SERVICES	553	7650	SOC WELFARE EXAMINER	10,462
6010 10.00 20 SOCIAL SERVICES	994	9340	TYPIST	18,923
6422 10.00 10 ECON DEV & PLANNING	493	3000	DEPUTY DIR OF ECON DEV	46,660
6422 10.00 10 ECON DEV & PLANNING	625 Y	3175	DIR REAL PROP TAX SVC I	9,788
6422 10.00 10 ECON DEV & PLANNING	948	3633	ECONOMIC DEV SPECIALIST	40,069
6422 10.00 10 ECON DEV & PLANNING	1170 Y	7235	SEC TO ECON DEV & PLAN	15,166
6510 10.00 10 VETERANS SERVICE	1024	9410	VETERAN'S SERVICE OFF	24,347
6510 10.00 20 VETERANS SERVICE	481	3225	DIR VET SRV AGENCY	16,173
6610 10.00 20 SEALER	21	3230	DIR WEIGHTS & MSRS I PT	12,000
7310 10.00 20 YOUTH PROGRAMS	277	9845	YOUTH BUREAU DIRECTOR	18,000
7510 10.00 20 HISTORIAN	126	4235	HISTORIAN P/T	3,600
8020 10.00 10 PLANNING	1296	2470	COUNTY PLANNING DIRECTO	51,072
8020 10.00 10 PLANNING	625 Y	3175	DIR REAL PROP TAX SVC I	9,788
8020 10.00 10 PLANNING	528	5865	PLANNER II	36,823
8020 10.00 10 PLANNING	1170 Y	7235	SEC TO ECON DEV & PLAN	15,166

Y = More than 1 Department

Adopted

ACCOUNT NUMBER AND DEPARTMENT	EMP #	JOB CODE	JOB TITLE	2006
8160 10.00 10 SOLID WASTE	619	Y 2733	DEP COMM OF PUBLIC WRKS	29,687
8160 10.00 10 SOLID WASTE	1053	4150	HEAVY EQUIP OPERATOR II	26,785
8160 10.00 10 SOLID WASTE	510	7700	SOLID WASTE MANAGER	36,629
8160 10.00 20 SOLID WASTE	1070	400	ACCT CLERK - TYPIST P/T	9,187
8160 10.00 20 SOLID WASTE	1072	400	ACCT CLERK - TYPIST P/T	9,187
8160 10.00 20 SOLID WASTE	557	400	ACCT CLERK - TYPIST P/T	9,187
8160 10.00 20 SOLID WASTE	1034	400	ACCT CLERK - TYPIST P/T	9,187

**Schedule 5 - CD**

6293 10.00 10 EMPLOYMENT	682	500	ADMIN ASSISTANT	29,077
6293 10.00 10 EMPLOYMENT	819	3660	E & T COUNSELOR	31,728
6293 10.00 10 EMPLOYMENT	554	3671	EMPLOYMENT CENTER MGR	53,057
6293 10.00 10 EMPLOYMENT	559	7930	SR. E&T COUNSELOR	34,922
6293 10.00 20 EMPLOYMENT	370	3650	E & T ASSISTANT	10,462

**Schedule 5 - CH**

1710 10.00 10 CONSOL. HEALTH INS.	882	Y 885	BENEFITS MANAGER	17,117
1710 10.00 10 CONSOL. HEALTH INS.	0	Y 5790	PERSONNEL CLERK	5,144
1710 10.00 10 CONSOL. HEALTH INS.	110	Y 5800	PERSONNEL OFFICER	15,836

**Schedule 5 - CI**

1710 10.00 20 LIABILITY INSURANCE	0	7200	SAFETY SPECIALIST	40,000
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**Schedule 5 - D**

5110 10.00 10 COUNTY ROAD	100	Y 1930	COMIS PUBLIC WORKS	38,750
5110 10.00 10 COUNTY ROAD	404	Y 3731	ENGINEERING TECHNICIAN	21,968
5110 10.00 10 COUNTY ROAD	394	4120	HEAVY EQUIP OPERATOR I	30,783

**Y = More than 1 Department**

**Adopted**

<b>ACCOUNT NUMBER AND DEPARTMENT</b>	<b>EMP #</b>	<b>JOB CODE</b>	<b>JOB TITLE</b>	<b>2006</b>
5110 10.00 10 COUNTY ROAD	506	4120	HEAVY EQUIP OPERATOR I	32,551
5110 10.00 10 COUNTY ROAD	740	4150	HEAVY EQUIP OPERATOR II	31,831
5110 10.00 10 COUNTY ROAD	532	4180	HEAVY EQUIP OPERATOR III	34,811
5110 10.00 10 COUNTY ROAD	664	4180	HEAVY EQUIP OPERATOR III	34,862
5110 10.00 10 COUNTY ROAD	995	4180	HEAVY EQUIP OPERATOR III	42,695
5110 10.00 10 COUNTY ROAD	539	4180	HEAVY EQUIP OPERATOR III	33,060
5110 10.00 10 COUNTY ROAD	654	4185	HEO SITE LEADER	49,813
5110 10.00 10 COUNTY ROAD	721	4600	LABORER	21,879
5110 10.00 10 COUNTY ROAD	730	4600	LABORER	36,439
5110 10.00 10 COUNTY ROAD	851	5230	MOTOR EQUIP OPERATOR I	23,917
5110 10.00 10 COUNTY ROAD	939	5230	MOTOR EQUIP OPERATOR I	25,888
5110 10.00 10 COUNTY ROAD	1069	5260	MOTOR EQUIP OPERATOR II	25,352
5110 10.00 10 COUNTY ROAD	829	5260	MOTOR EQUIP OPERATOR II	24,919
5110 10.00 10 COUNTY ROAD	972	5290	MOTOR EQUIP OPERATOR III	27,184
5110 10.00 10 COUNTY ROAD	1026	5290	MOTOR EQUIP OPERATOR III	26,761
5110 10.00 10 COUNTY ROAD	1014	5290	MOTOR EQUIP OPERATOR III	27,227
5110 10.00 10 COUNTY ROAD	1293	Y 7223	SEC TO COMM PUBLIC WRKS	15,089
5110 10.00 10 COUNTY ROAD	459	7540	SIGN MAINTENANCE WORKER	33,116
5110 10.00 10 COUNTY ROAD	288	9780	WORKING SUPERVISOR	48,319
5110 10.00 20 COUNTY ROAD	934	4600	LABORER	9,191
5110 10.00 20 COUNTY ROAD	1020	4600	LABORER	9,191
5110 10.00 20 COUNTY ROAD	673	4600	LABORER	9,191
5110 10.00 20 COUNTY ROAD	540	4600	LABORER	9,191

Y = More than 1 Department

Adopted

ACCOUNT NUMBER AND DEPARTMENT

EMP #

JOB CODE

JOB TITLE

2006

5110 10.00 20 COUNTY ROAD	967	4600	LABORER	9,191
5110 10.00 20 COUNTY ROAD	1194	4600	LABORER	9,191
5110 10.00 20 COUNTY ROAD	299	4600	LABORER	9,191

Schedule 5 - DM

5130 10.00 10 ROAD MACHINERY	793	850	AUTOMOTIVE MECHANIC II	28,483
5130 10.00 10 ROAD MACHINERY	274	851	AUTOMOTIVE STOCK CLERK	50,279
5130 10.00 10 ROAD MACHINERY	762	5000	MECHANIC / WORKING SUPR	47,998
5130 10.00 10 ROAD MACHINERY	116	5000	MECHANIC / WORKING SUPR	38,183

Schedule 5 - S

1710 10.00 10 WORKERS COMPENSATION	882	Y	885	BENEFITS MANAGER	17,116
1710 10.00 10 WORKERS COMPENSATION	0	Y	5790	PERSONNEL CLERK	5,144
1710 10.00 10 WORKERS COMPENSATION	110	Y	5800	PERSONNEL OFFICER	15,835

## STATEMENT OF DEBT SCHEDULE 6



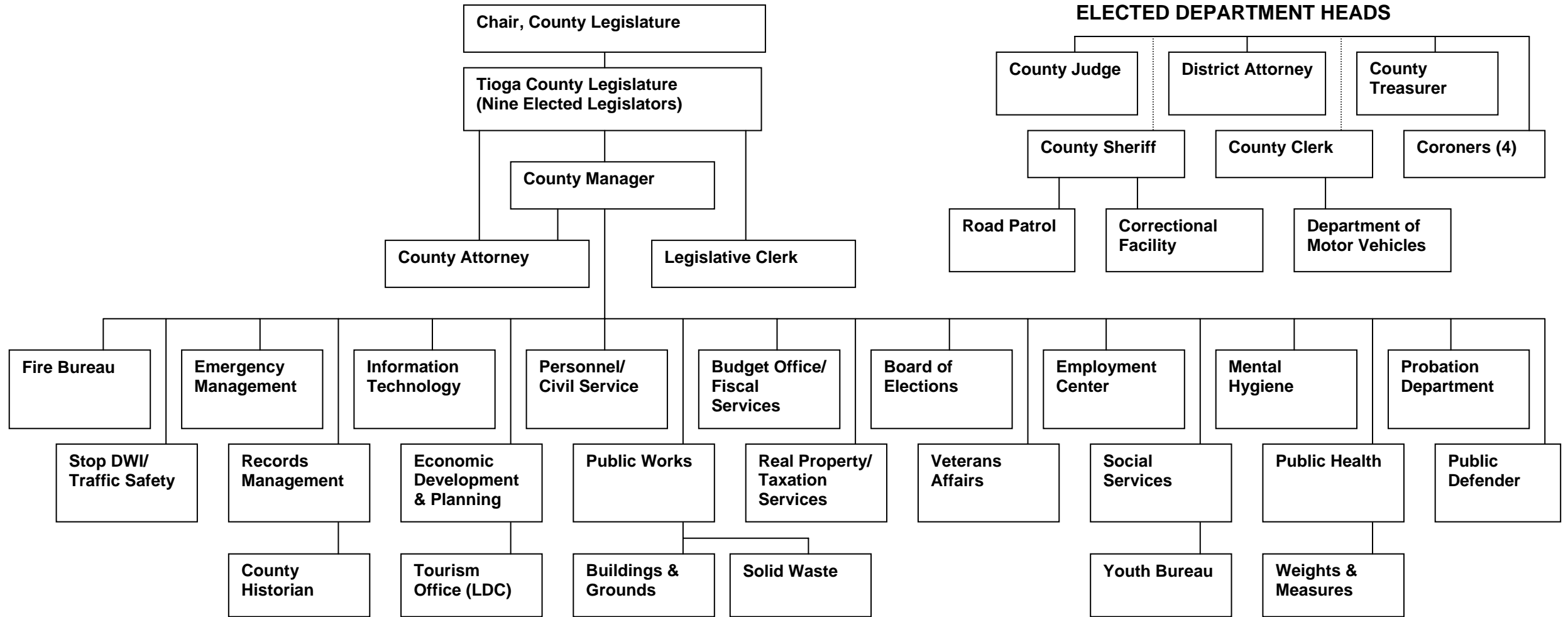
**SCHEDULE 6  
STATEMENT OF DEBT  
AS OF DECEMBER 31, 2005**

**BONDS OUTSTANDING**

<b>FUND</b>	<b>PURPOSE</b>	<b>DATE OF ISSUE</b>	<b>EFFECTIVE NIC INTEREST RATE</b>	<b>OUTSTANDING DECEMBER 31, 2005</b>	<b>PAYMENTS DUE 2006</b>	<b>MATURITY YEAR</b>
Capital	Public Safety Building	1994	5.367640%	\$ -	\$ -	Refunded
Capital	Court House Annex	1994	5.367640%	\$ -	\$ -	Refunded
Capital	Public Safety Building	1995	5.750000%	\$ -	\$ -	Refunded
Capital	Public Improvement Refunding	2001	3.960602%	\$ 6,310,000	\$ 891,881.25	2014
				\$ 6,310,000	\$ 891,881.25	

# ORGANIZATION CHARTS, MISSIONS AND GOALS

# TIOGA COUNTY GOVERNMENT 2006 ORGANIZATIONAL CHART



**Quasi-public Agencies include:** Cornell Cooperative Extension; Soil & Water District; Tioga Opportunities/Office for the Aging; Tioga County Public Transit; Industrial Development Authority; Rural Economic Assistance Program (REAP) LDC; Broome-Tioga Workforce Development; Tioga County Local Development Corporation (Tourism Office, Small Business Loans); Tobacco Settlement LDC

**Affiliated Organizations include:** Council of Governments; New York State Association of Counties; Council on the Arts; Historical Society; Chamber of Commerce

**Advisory Councils, Boards and Commissions include:** Environmental Management Council; Board of Health; Traffic Safety Board; Planning Commission; Fire Advisory Board; Criminal Justice Advisory Council; Community Services Board; Youth Services Board

## **ADA/SAFETY MISSION STATEMENT**

**To continue to enhance the safety program to meet employer safety requirements, make County employees more safety conscience in all aspects of their jobs, and manage the administration of the CDL drug and alcohol testing program for participating municipalities within the County.**

### **GOALS**

**Fiscal Year 2006 Goals and Objectives:**

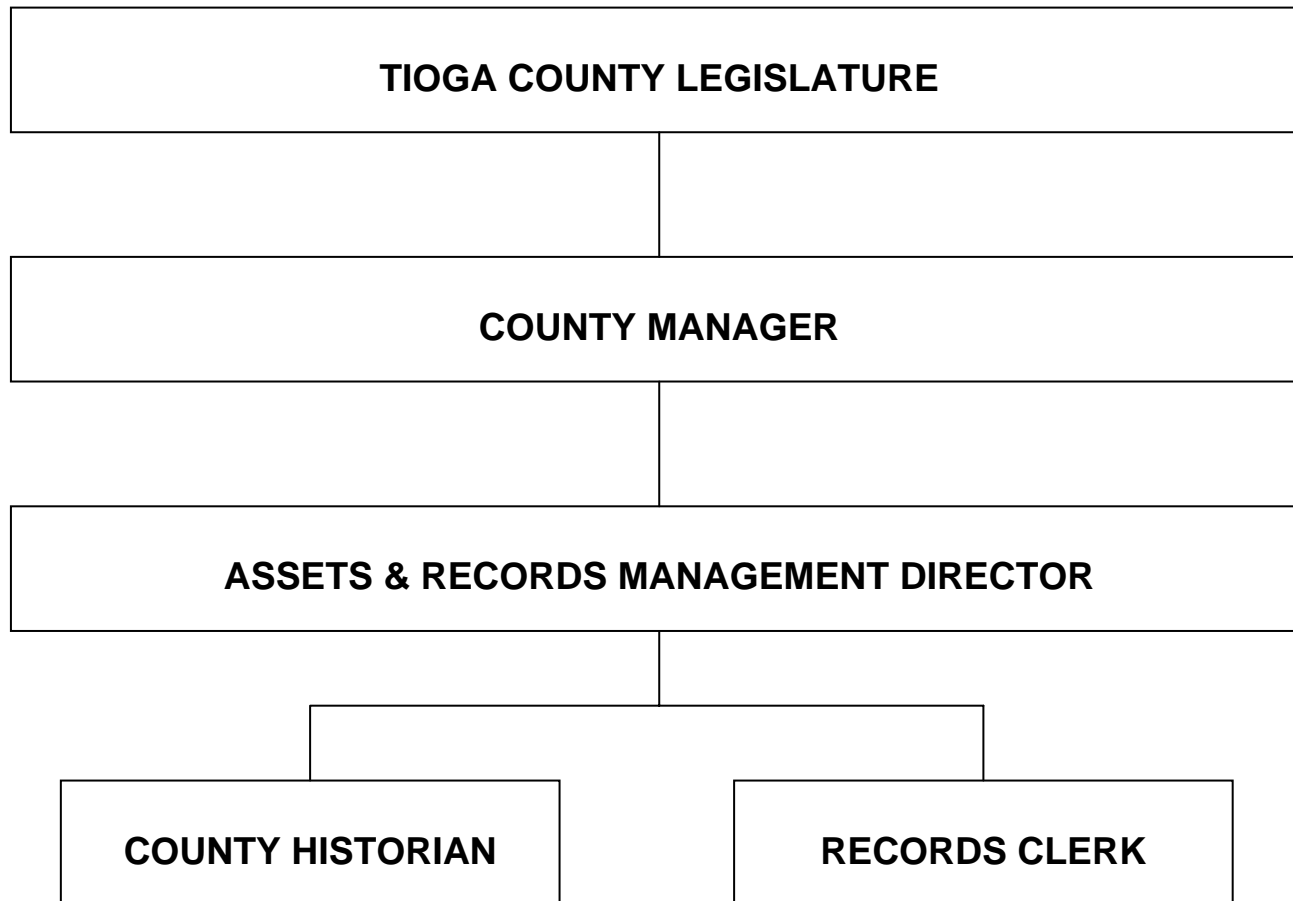
- 1. Administer current risk management programs, and research other safety initiatives that would be beneficial to Tioga County.**
- 2. Try to ensure Tioga County is meeting all safety requirements and providing a safe work environment for employees.**

### **OBJECTIVES**

- 1. Ensure new hires are included in driver safety training and lens program if they drive for county business.**
- 2. Educate ourselves on employer safety requirements and on other employer safety programs through literature, conferences, meetings, etc.**
- 3. Work with Building Coordinators and Public Works to address any safety issues or concerns in any Tioga County office building.**

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# RECORDS MANAGEMENT DEPARTMENT



## **ASSETS & RECORDS MANAGEMENT DEPARTMENT MISSION STATEMENT**

**Department Head – Lila Hall**

- To provide an asset and inventory system to manage the County’s land, buildings, and equipment in accordance with County Policy.**
- Support the County departments’ records management programs by providing inactive records storage, destruction of obsolete records, and serving as a records management technical resource as required by Tioga County Legislative resolution.**
- Administration of the County historical archives as defined by Tioga County Legislative resolution.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Provide secure, environmentally proper inactive records storage for all such requests by County departments and assure 100% accurate retrieval of stored information when requested by owning department.**
- 2. Provide certified confidential destruction of obsolete records in any format when requested by a County department. As part of this process, such records will be assessed for permanent retention as archival and documentation of the County’s history.**
- 3. Provide access to County Archive and County Historian information resources to all County departments and the general public as law allows.**
- 4. Provide asset and inventory documentation that meets all County Treasurer and County Auditor requirements and can demonstrate excellent County resource management practice to any County citizen.**
- 5. Provide On-going Records training for departmental Record Stewards, Department Heads and Supervisors thru workshops from NYS Archives.**
- 6. Provide on-going Asset Inventory training to department Asset Managers for the claiming of new equipment and tracking of all equipment.**

**BOARD OF ELECTIONS MISSION STATEMENT**  
**Department Heads: Phyllis Blackman & Joann Lindstrom**

The Board of Elections is a bipartisan office with two appointed Commissioners representing the State's major political parties. The Board is charged with the administration of elections for town, county, state, and federal public offices, receiving candidate designating petitions, administering absentee ballots, compiling and reporting election results, training Election Inspectors, and coordinating election activities with Town Clerks.

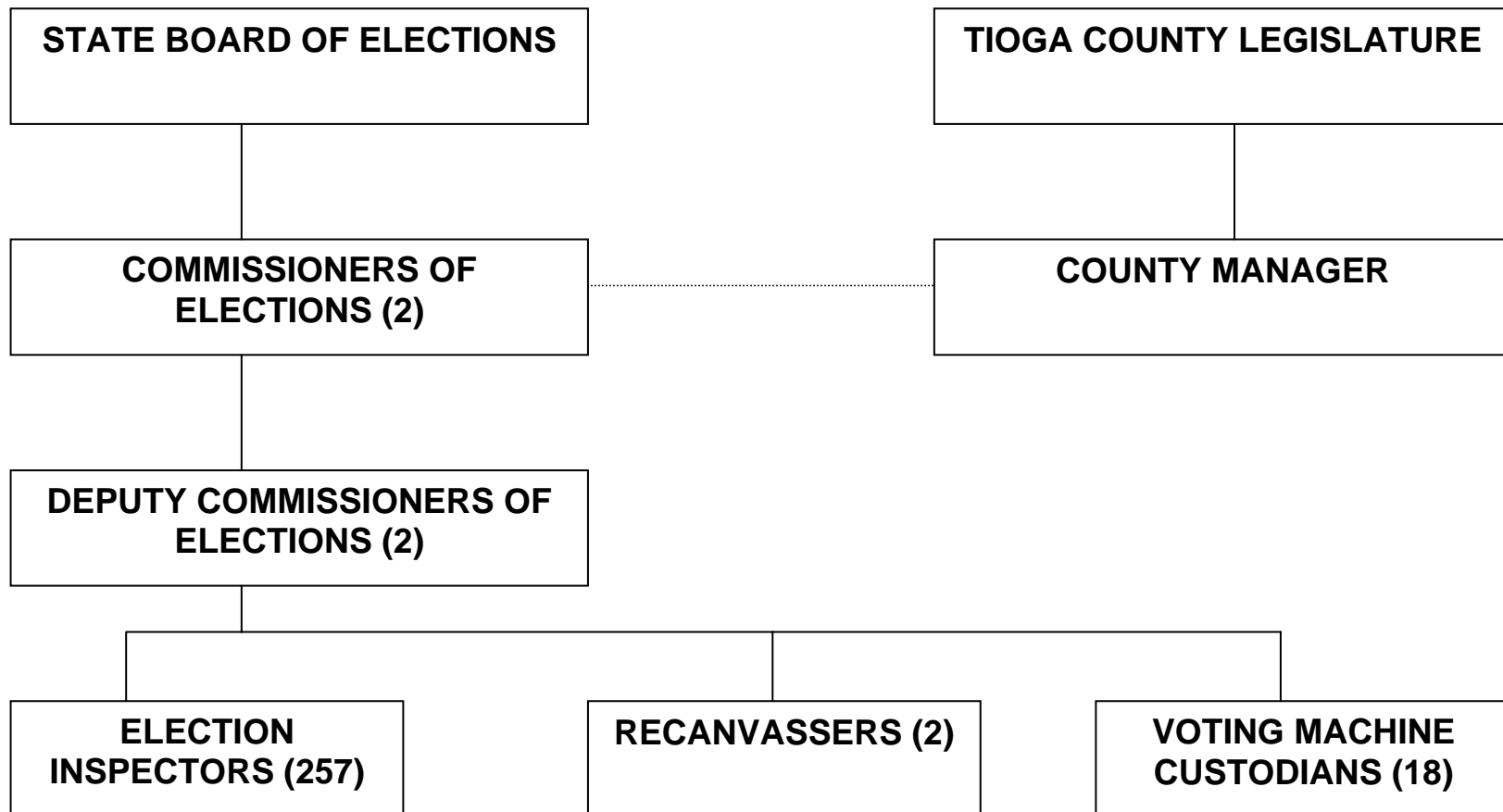
**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Complete transition plan for new voting machines.**
- 2. Micro Film purged registrations for years 1996-1998.**
- 3. Upgrade (3) PC's to specifications provided by our software vendor, NTS.**
- 4. Complete village voting district lines in our street file for Newark Valley, Spencer and Nichols.**
- 5. Start process to add Fire District Lines to our street file.**
- 6. Continue development of the BOE Web Site.**



# BOARD OF ELECTIONS



**BUDGET OFFICE MISSION STATEMENT**  
**Department Head – Ronald N. McEwen**

**Develop systems to allow simplicity of use by all County departments. Maintain the highest integrity of information presented to the residents of Tioga County. Continue to make format improvements for the ease of understanding the document. Strive to maintain a strong financial position and keep taxes at or below current levels. Enhance monitoring of financial position.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

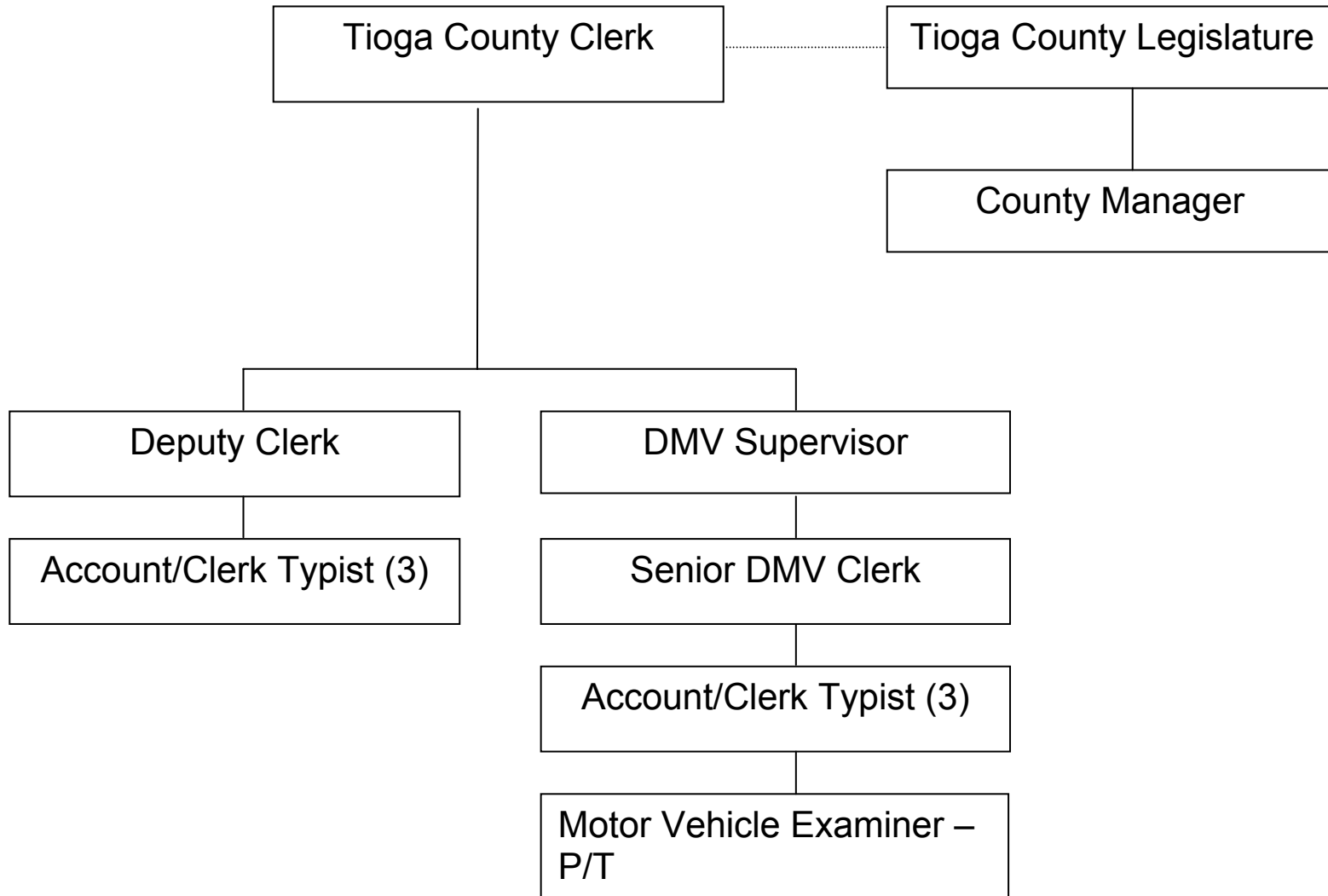
- 1. Continue the process of making our budget more comprehensive and user friendly.**
- 2. Change the budget preparation and input to the County Intranet for ease of completion.**
- 3. Expand the capital plan documentation in the budget document to include description of capital items.**
- 4. Work in cooperation with the County Manager and Legislature to reach programmatic decisions early in the process.**

## **CORONERS' OFFICE MISSION STATEMENT**

**A lay Coroner may pronounce a person dead but must act jointly with a Coroner's Physician in executing a death certificate in investigating deaths, and in ordering the removal of a body when investigation is required. The goals of the Tioga County Coroner's Office is to provide this County with an impartial investigation into all deaths reported as suspicious or unattended, to insure the safety of its residents through the most proper up-to-date investigative techniques along with the safe and proper handling of human remains.**

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# COUNTY CLERK'S OFFICE



**COUNTY CLERK'S OFFICE MISSION STATEMENT**  
**(Including Department of Motor Vehicles)**  
**Department Head – Robert L Woodburn**

The County Clerk's office is charged with recording all real estate transactions including deeds, land contracts, mortgage, mortgage discharges and assignments, power of attorney, oil & gas leases, right of ways, and boundary agreements. Passport applications and doing business as certificates are processed here. Judgment rolls, tax liens, and miscellaneous filings and recordings are available for public information. Civil action files are given an index number to initiate a court action. Subsequent paperwork pertaining to the case is filed here and meticulous care is taken to assure the legality of all documents. The Clerk's Office is responsible for swearing in new municipal officers, police officers, and notary publics. We also provide notary service. Department of Motor Vehicles is charged with issuing driver permits and licenses to both regular and commercial drivers. Conditional and restricted licenses are issued to people who have lost their privilege to drive. When customers process a license transaction, they can also register to vote. All types of registrations and plates can be obtained, including boats and snowmobiles. Official plates can be issued by this office, as well as the collection of sales tax. The public service provided by both offices has to be detail oriented and correctly processed because of the lasting effects upon the people of Tioga County.

**GOALS**

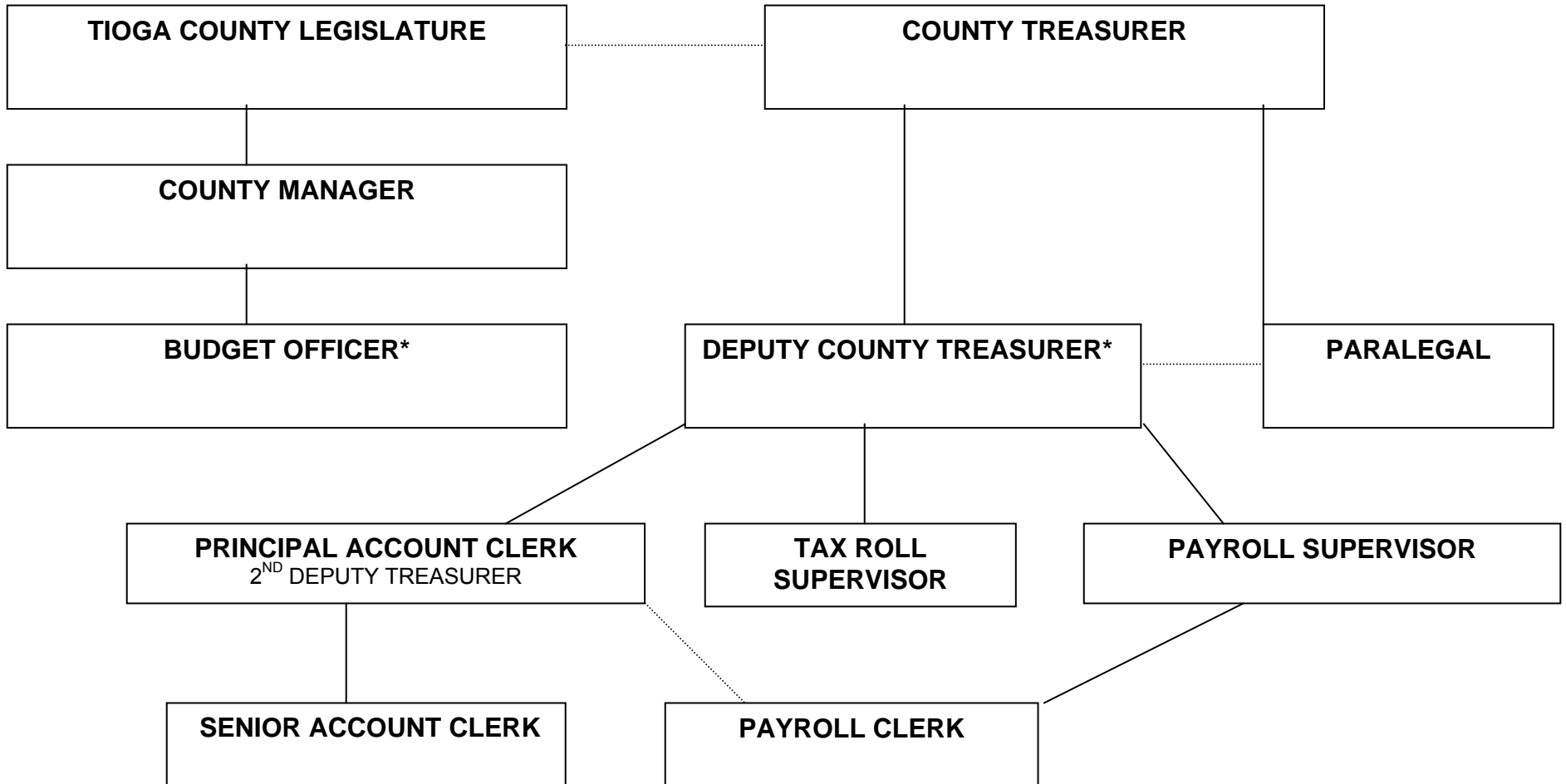
**Fiscal Year 2006 Goals and Objectives**

- 1. Continue to work with information technology and records management to implement Sara Grant for backfilling of recorded documents onto the SDG computer system.**
- 2. Prepare and implement a procedure manual for the daily operations of recording and filing of documents in the Tioga County Clerks office.**
- 3. Continue to search for new DMV location.**

## **COUNTY MANAGER'S MISSION STATEMENT**

**The County Manager implements the directives of the County Legislature as chief administrative officer of the County government except as otherwise required by law.**

# TREASURER'S OFFICE





**COUNTY TREASURER'S MISSION STATEMENT**  
**Department Head – James McFadden**

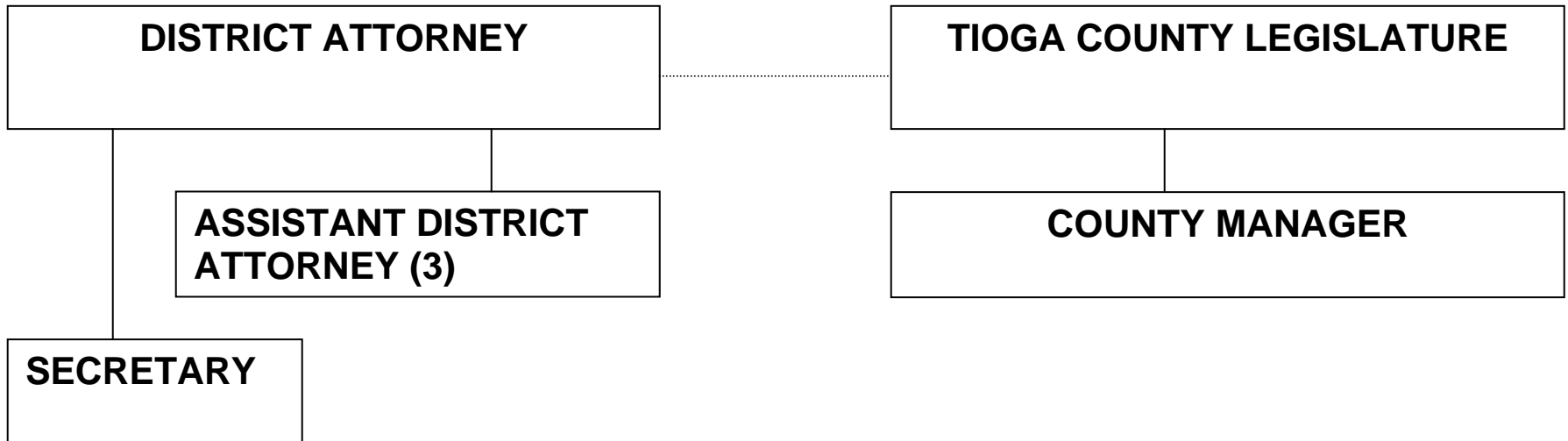
**To efficiently provide integrity, security and accountability of all public funds to the citizens of Tioga County.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Implement the adoption and conversion of the new financial reporting statements model 45 and 16 recommended by the Government Accounting Standard Board.**
- 2. Participate in the NYS counties tobacco trust V reorganization and refunding of tobacco bonds and invests proceeds to maximize return on the capital fund.**
- 3. Keep cash position short term to catch the rise in interest rates throughout 2006.**
- 4. Apply legal pressure to a few bankruptcy cases protecting 1998-1999 delinquent taxes.**

# DISTRICT ATTORNEY'S OFFICE



**DISTRICT ATTORNEY'S MISSION STATEMENT**  
**Department Head – Gerald Keene**

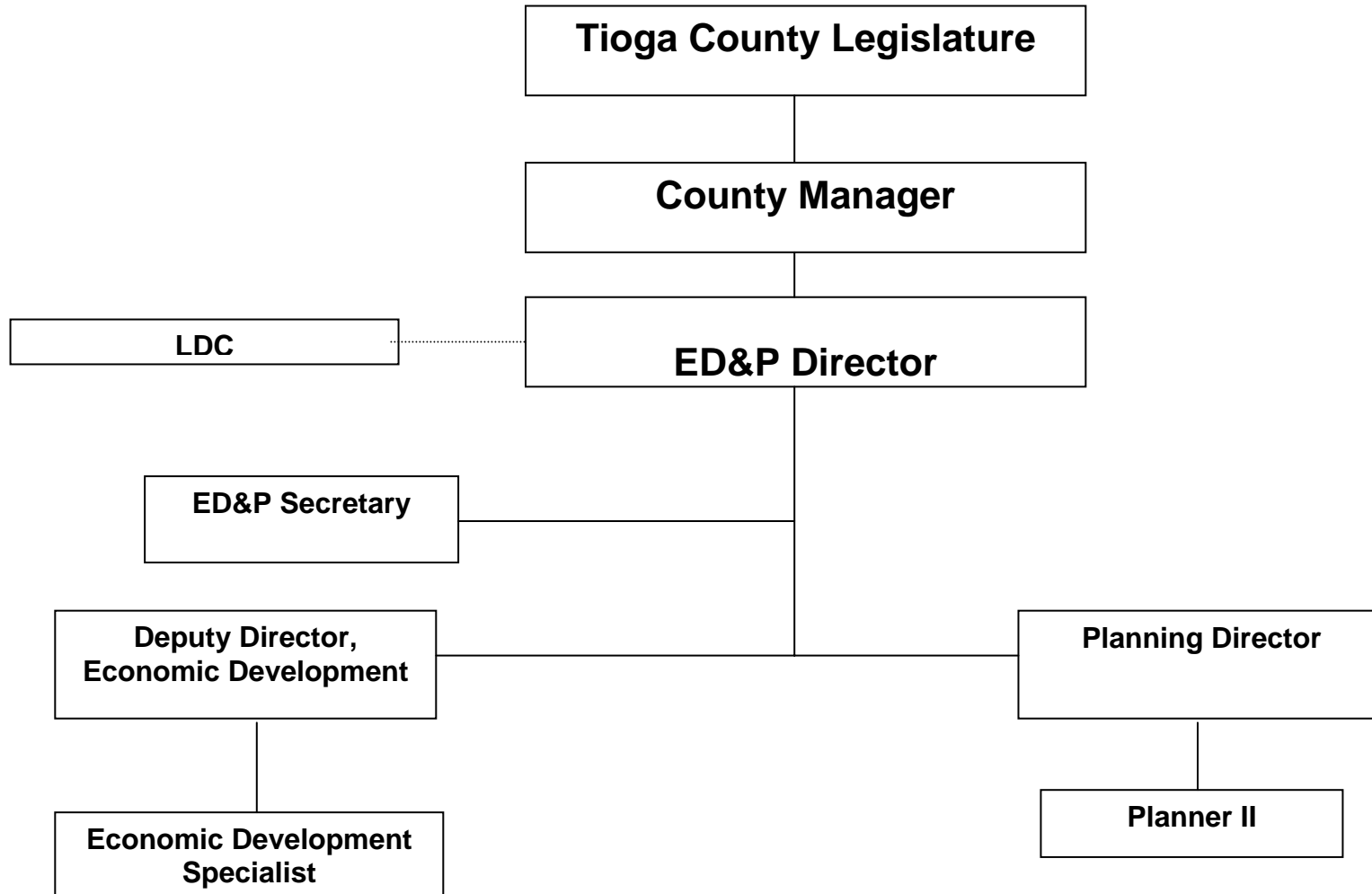
**To prosecute all criminal and vehicle and traffic cases in the County Court and Justice Courts throughout the County of Tioga.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Provide a prosecutor to each of the Courts in the County, to successfully prosecute all matters pending in the Courts, and to report the results of County Court prosecutions to the NYS Division of Criminal Justice System.**

# ECONOMIC DEVELOPMENT & PLANNING



**PLANNING DEPARTMENT MISSION STATEMENT**  
**Elaine Jardine, County Planner**

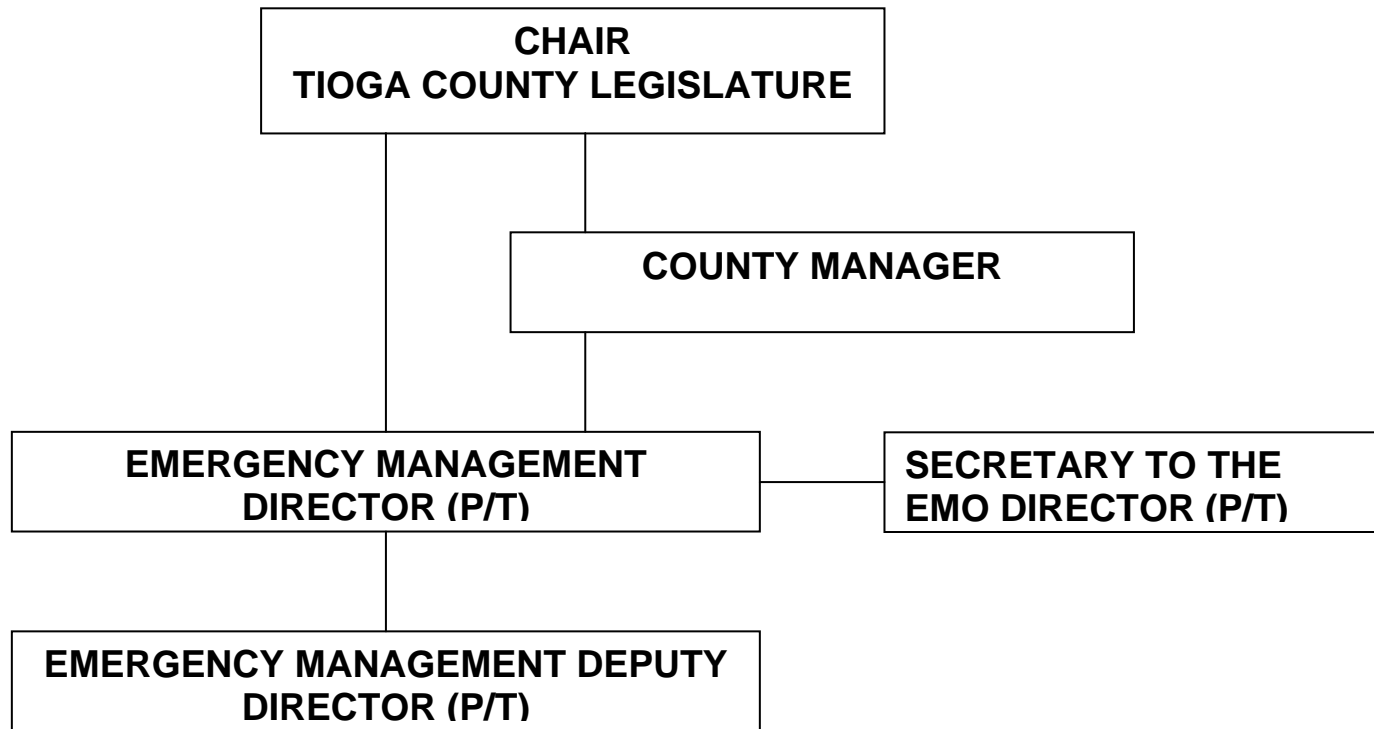
**To sustain and improve the quality of life for Tioga County businesses, residents and future generations.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Sustain and improve the quality of life of County residents through promotion/education of planning and zoning at the local level and implementation of innovative community development projects - water and sewer authority feasibility, leadership for incubator, zoning development in Towns of Barton and Candor**
- 2. Continue to expand implementation and applications of GIS, further improving quality of life by enhancing capability or improving efficiency of county services - ArcIMS development**

# EMERGENCY MANAGEMENT OFFICE



**EMERGENCY MANAGEMENT OFFICE MISSION STATEMENT**  
**Department Head – Richard LeCount**

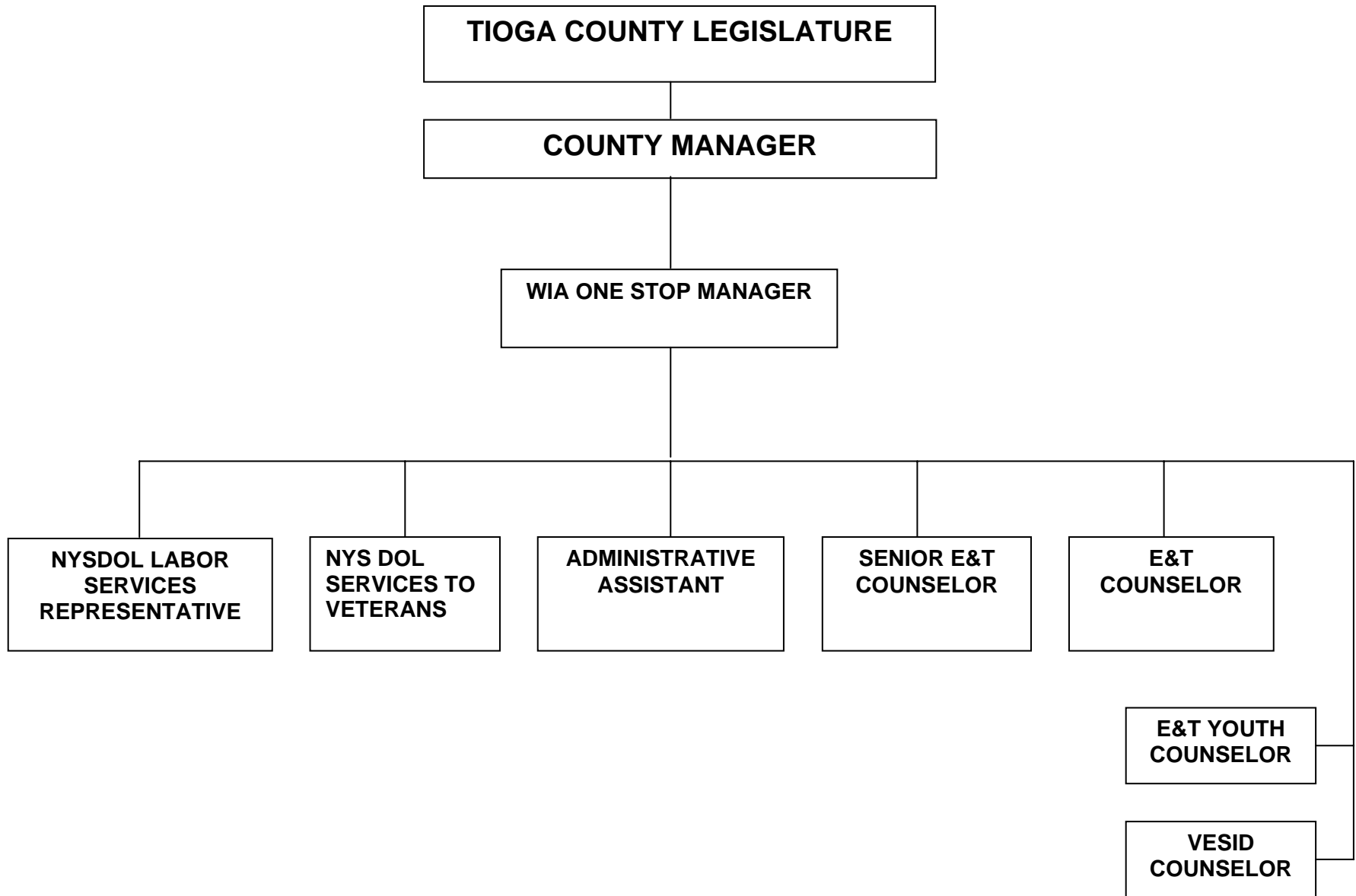
The Emergency Management Office is responsible for the coordination of the County's efforts to prepare for and respond to emergency situations. In an emergency situation, the Director works with County departments to respond to the needs of its citizens by helping to protect lives and property, to assist those injured or whose normal lives have been disrupted by events, and to provide for the rapid restoration of normal services.

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. With the 2006 homeland security grant, acquire a new mobile command trailer and vehicle to pull it.**
- 2. Ensure that the county is in a constant ready posture for any disaster.**
- 3. Review and update emergency plans.**
- 4. Perform in a coordinating function in case of a disaster in the county.**

# EMPLOYMENT CENTER





## **ECONOMIC DEVELOPMENT MISSION STATEMENT**

**Department Head – Douglas Barton**

**To facilitate and support both public and private sector activities which increase job opportunities, maximize the quality of life and foster a vibrant rural economy within Tioga County.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Update the comprehensive County economic development plan, with both short and long term measurable goals.**
- 2. Facilitate the recruitment of new business to the County through aggressive business attraction efforts.**
- 3. Facilitate the retention and expansion of existing County businesses by helping them to improve productivity and profitability.**
- 4. Increase the number of Empire Zone Certified Businesses receiving benefits, documenting investment and creating/retaining jobs.**
- 5. Identify new industrial site opportunities for future business growth and evaluate infrastructure requirements for those sites.**

## **EMPLOYMENT CENTER MISSION STATEMENT**

**Department Head - Robert Yanchus**

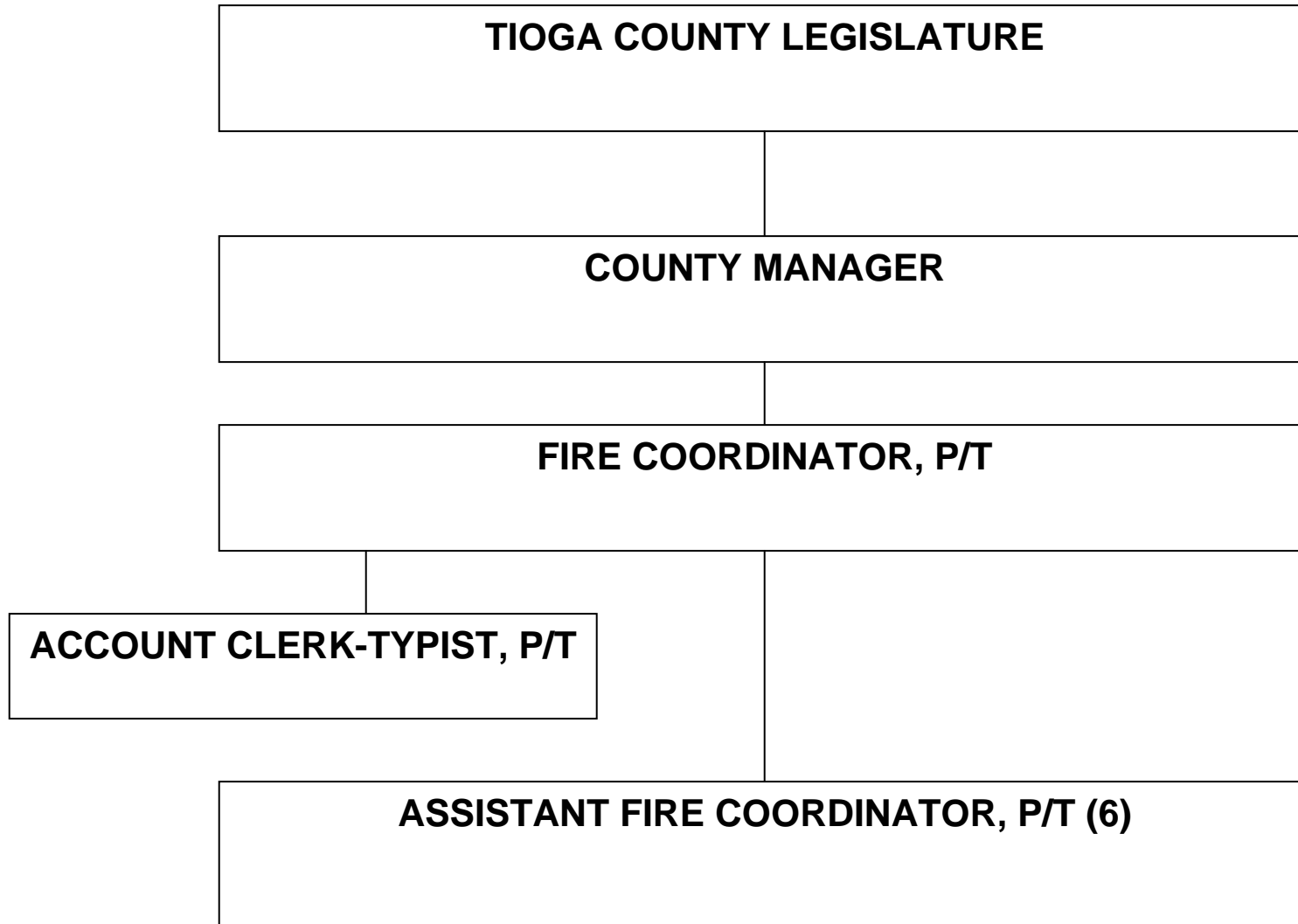
**Tioga Employment Center provides seamless customer-driven training and employment services to businesses and job-seekers in the Tioga County area.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Improve the skills and abilities of the County's labor force.**
- 2. Identify and assist with needed support and training, employment and educational activities for youth and adults.**
- 3. Increase the availability of skilled workers to area employers**
- 4. Facilitate the connection between employers and job seekers**
- 5. Prevent and reduce welfare and other tax-based dependency.**

# FIRE BUREAU



**FIRE BUREAU MISSION STATEMENT**  
**Department Head – John Scott**

The Fire Bureau provides and/or supports the following programs to assist the fifteen (15) volunteer fire departments and fifteen (15) emergency medical squad/first responder units in Tioga County: EMS training; fire training, central county radio communications (dispatching 911 calls); fire investigation team assistance; search and rescue team assistance; hazardous materials team assistance; critical stress debriefing assistance; and mutual aid coordination assistance with adjacent counties.

**GOALS**

**Fiscal Year 2006 Goals and Objectives:**

**1. Provide at least 400 hours of high quality fire service training and maintain at least an 88% rate of passing grades for the EMS program.**

**MEASUREMENT: 400 Instructor Hours of Fire Training. Pass rate of students**

**2. Revise the EMS training program to be more cost effective and student friendly in order to attract more students and prevent students from going to other counties with shorter programs.**

**MEASUREMENT: Increase in EMS students 2006 over 2005. 5% revenue increase 2006 over 2005**

**3. Assist in implementing new communications consoles that provide the County Fire Service the best possible and most efficient dispatch and communications services.**

**MEASUREMENT: The procurement and acceptance of new radio System consoles that meet all fire service reqts.**

**4. Work with the Emergency Management Director to continue with the implementation of the Hazardous Materials Team.**

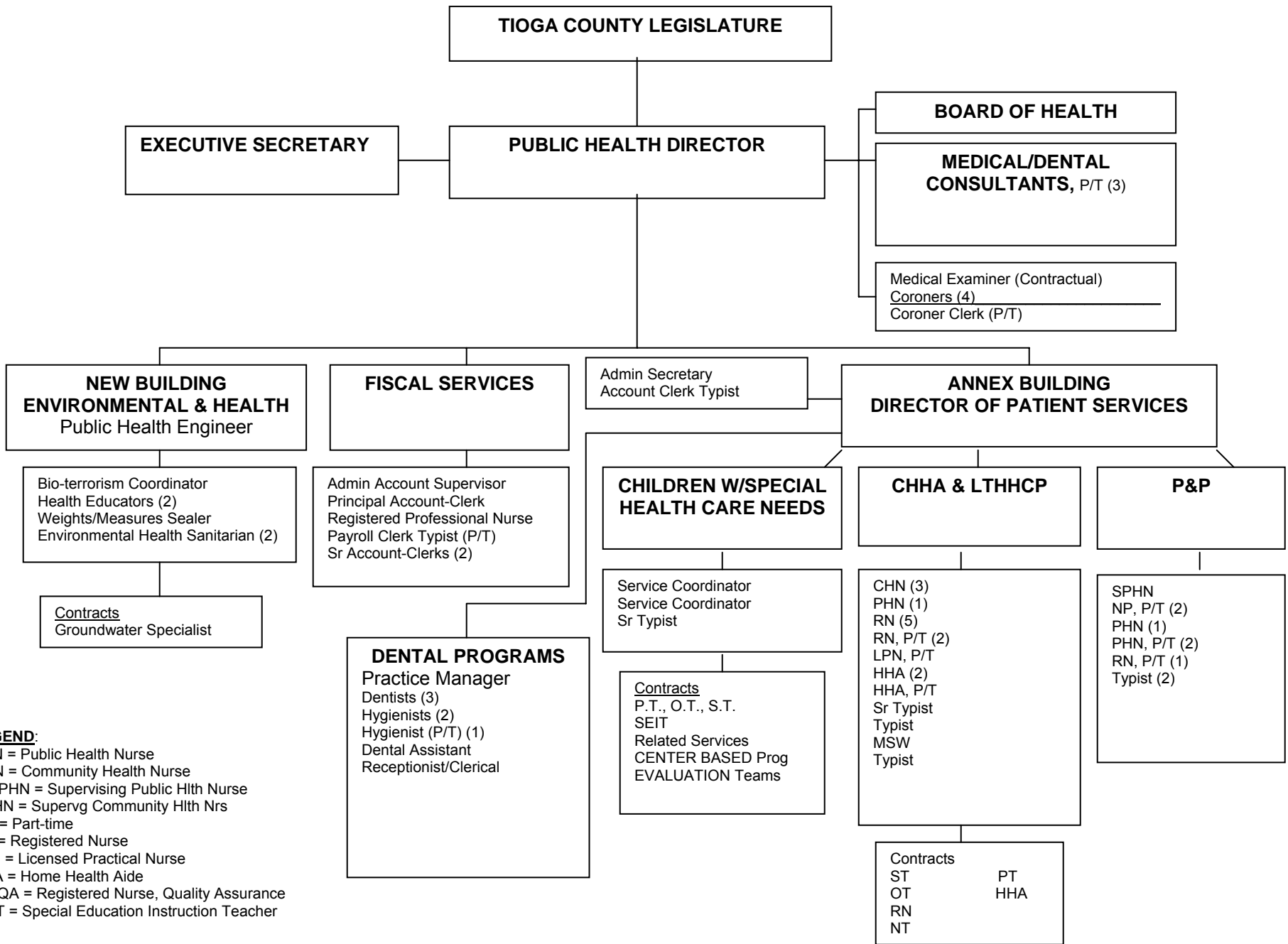
**MEASUREMENT: Haz-Mat Team to full complement of members. Team trained and responding.**

**5. Continue to produce SOPs & SOGs for County Special Teams such as Haz-Mat Team, Search and Rescue, and Fire Investigation Team.**

**MEASUREMENT: Documents are Complete and in place by EOY 2006.**

**Revised 10/6/2005**

# TIOGA COUNTY HEALTH DEPARTMENT



**LEGEND:**  
 PHN = Public Health Nurse  
 CHN = Community Health Nurse  
 SPHN = Supervising Public Hlth Nurse  
 SCHN = Supervg Community Hlth Nrs  
 P/T = Part-time  
 RN = Registered Nurse  
 LPN = Licensed Practical Nurse  
 HHA = Home Health Aide  
 RN/QA = Registered Nurse, Quality Assurance  
 SEIT = Special Education Instruction Teacher

**HEALTH DEPARTMENT MISSION STATEMENT**  
**(Including Weights & Measures)**  
**Department Head – Johannes Peeters**

To promote physical and mental health and prevent disease, injury, and disability to all residents of the County.

**GOALS**

**Fiscal Year 2006 Goals and Objectives:**

- 1. Start billing for clinical services as required by New York State Department of Health.**
- 2. Review Community Health Assessment in a group approach to identify and work at filling gaps in service in our community.**
- 3. Successfully integrate staff of the departments of DSS, Mental Hygiene and Employment at the new HHS complex on Route 38. To be measured by a smooth transition of staff, to be accomplished by the ongoing development of consistent policies, procedures and various team-building activities with the staff of all departments.**
- 4. Partner with a school district to improve the delivery of Preventive Services to children and families in coordination with the other County HHS departments. To be measured by the successful progression of activities with this project, which is already underway.**
- 5. Partner with the Department of Social Services to identify and provide on-site medical services to targeted members of the Medicaid population. To be measured by the development and implementation of a Memorandum of Understanding with the Department of Social Services for the provision of on-site medical examinations and services for Medicaid recipients.**

## **TIOGA COUNTY HISTORIAN MISSION STATEMENT**

**Emma E. Sedore - County Historian**

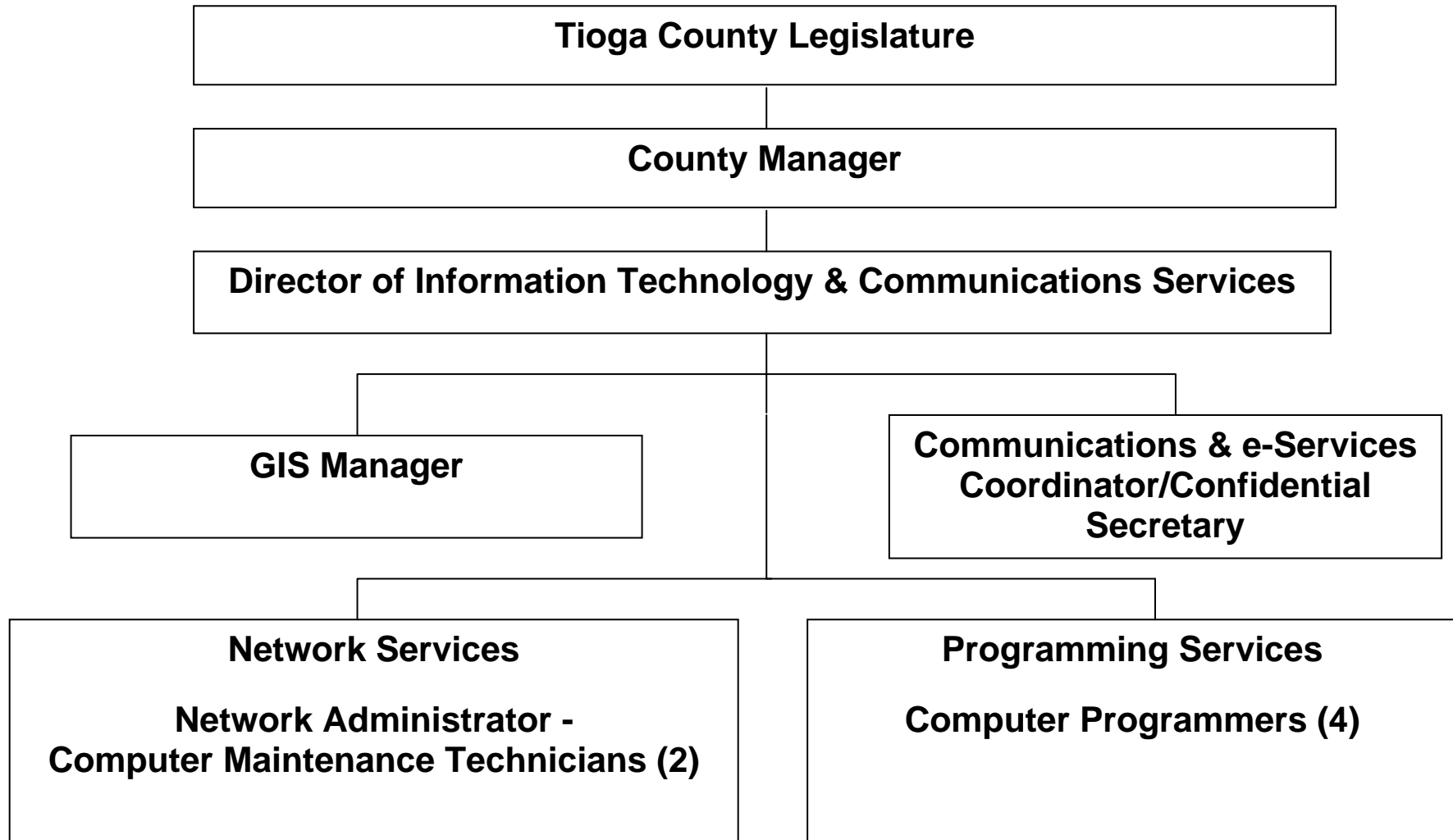
**Administration of the County historical archives as defined by the Tioga County Legislative resolution.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives:**

- 1. Continue to Inventory all photographs and post cards. Place in acid-free sleeves and boxes, and assign accession numbers. Keep list in computer / hard copy.**
- 2. Continue to organize books from boxes to bookshelves. Assign accession numbers.**
- 3. Update indexes of inventory and where located.**
- 4. Interview people who know interesting historic facts (Cassette / Video).**

# INFORMATION TECHNOLOGY & COMMUNICATION SERVICES DEPARTMENT





**INFORMATION TECHNOLOGY & COMMUNICATION SERVICES DEPARTMENT MISSION STATEMENT**  
**Department Head – Suzanne Horton**

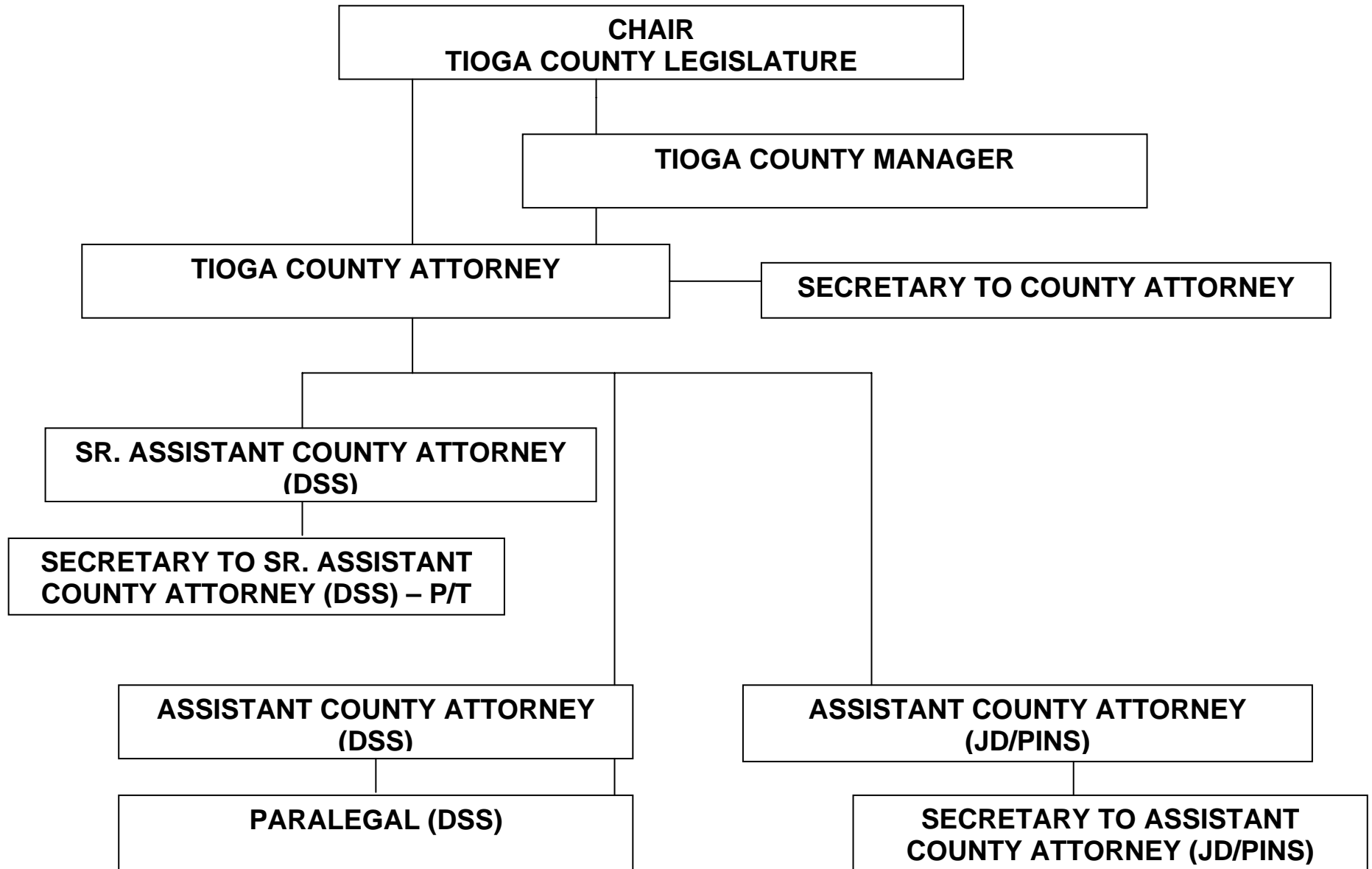
The mission of Information Technology and Communication Services is to oversee all facets of computing, including voice and data telecommunications, personal computer installation and repair, application programming, network administration, and technology consulting in support of Tioga County's departments and agencies, while adhering to high standards of ethics, performance, and financial responsibility.

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Continue to implement the Xenos e-forms/workflow system.**
- 2. Continue to work with Records Management and County Clerk's Office in their backing-filing project. This is being funded by a 2005-2006 SARA grant that must be completed by June 2006.**
- 3. Complete with the implementation of Probation's Prober-Plus system.**
- 4. Complete the redesigning and rewriting of the AS/400 Fixed Assets program to reflect GASB requirements.**
- 5. Migrate FaxSr fax server system to new Genifax product.**
- 6. Migrate email server from Exchange 2000 to Exchange 2003.**
- 7. Migrate 18 network servers to Windows 2003.**
- 8. Create new Intranet site utilizing Xenos e-form/workflow system.**

# LAW DEPARTMENT



## **LAW DEPARTMENT MISSION STATEMENT**

**Department Head –**

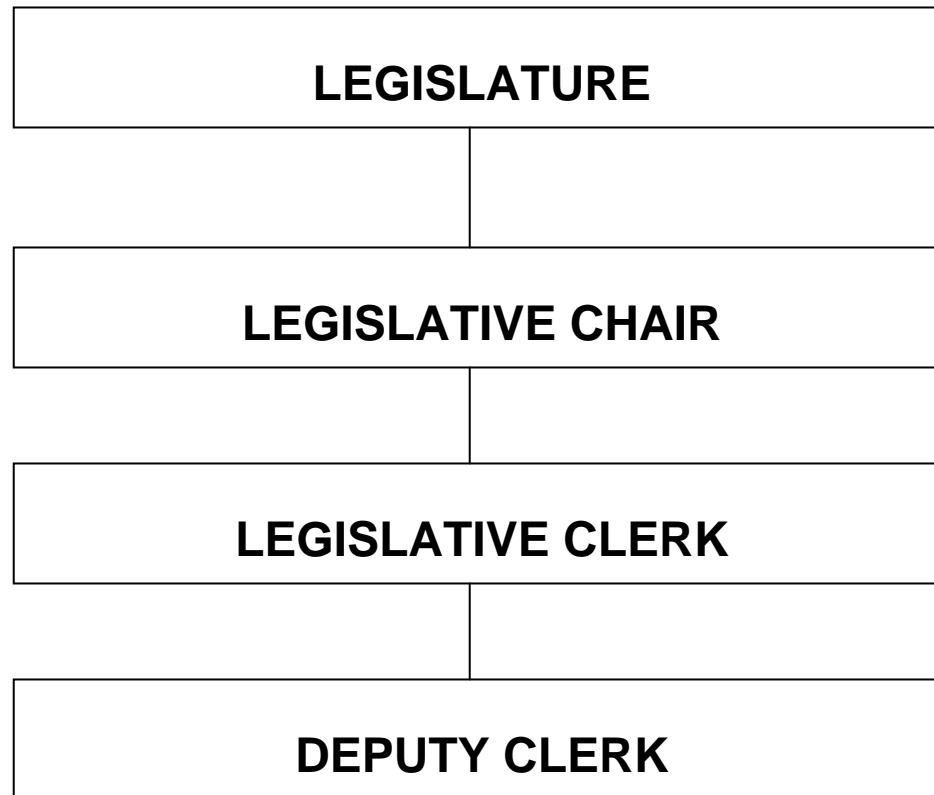
**The Tioga County Law Department represents the County in all legal matters and serves as legal counsel for the County Legislature and County Department heads. In addition, County Attorneys work with the Department of Social Services to handle family court cases involving child abuse, neglect and support, juvenile delinquent and PINS cases, and other in-house matters.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. To continue to produce professional quality legal work given the limited government resources.**
- 2. To work closely together with DSS, Public Health, Mental Health, Probation and Court personnel to ensure a smooth transition to the new facilities.**
- 3. To always treat the general public, all county employees, Court personnel, and other attorneys with respect, courtesy and professionalism.**
- 4. To respond to all Departmental work requests in a timely manner.**

# LEGISLATIVE OFFICE



## **LEGISLATIVE OFFICE MISSION STATEMENT**

**Department Head – Maureen Dougherty**

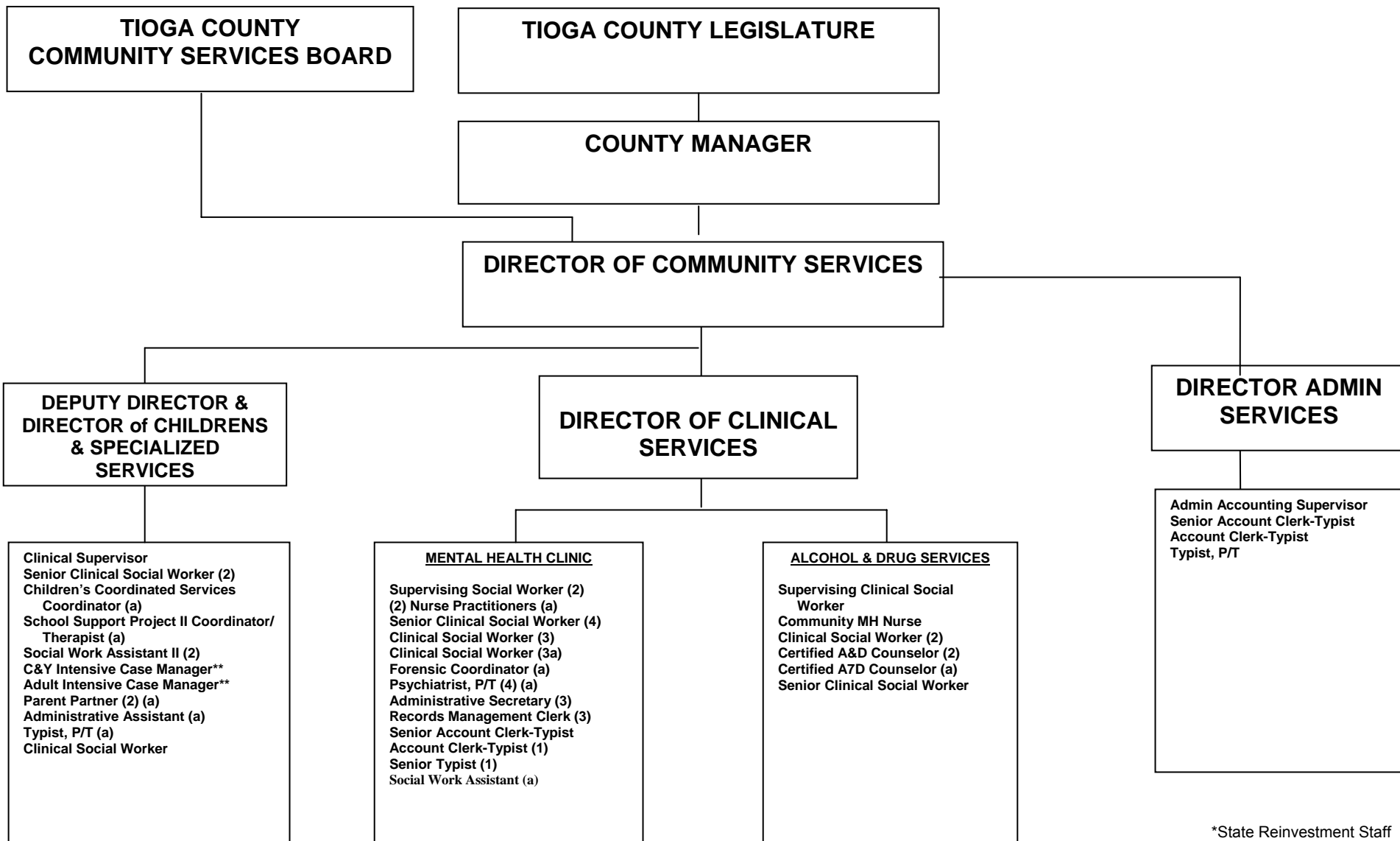
**Provide administrative support to the Legislative Body of the County inclusive of organizing agenda for meetings, legal notification, recording of minutes, and retention and publishing of Legislative Proceedings, Resolutions and Local Laws. Process and record all vendor payments to ensure they meet County guidelines and audit same as to concurrence with controller guidelines. Act as County Freedom of Information Officer ensuring all requests are responded to in accordance with law. Act as Public Information Office in cases of emergencies. Act as staff support to individual Legislators as requested for research information internally and externally to the County. All other tasks described in County Law as defined duties of the Clerk of the Legislative Body.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Workflow processes with new contract for accounts payable system.**
- 2. Workflow process for resolutions through the computer system.**
- 3. Training and working with potentially four new Legislators.**

# MENTAL HYGIENE DEPARTMENT



\*State Reinvestment Staff  
 \*\*State Operated Program  
 (a)Contractual

**MENTAL HYGIENE DEPARTMENT MISSION STATEMENT**  
**Department Head – Paul LeBlanc**

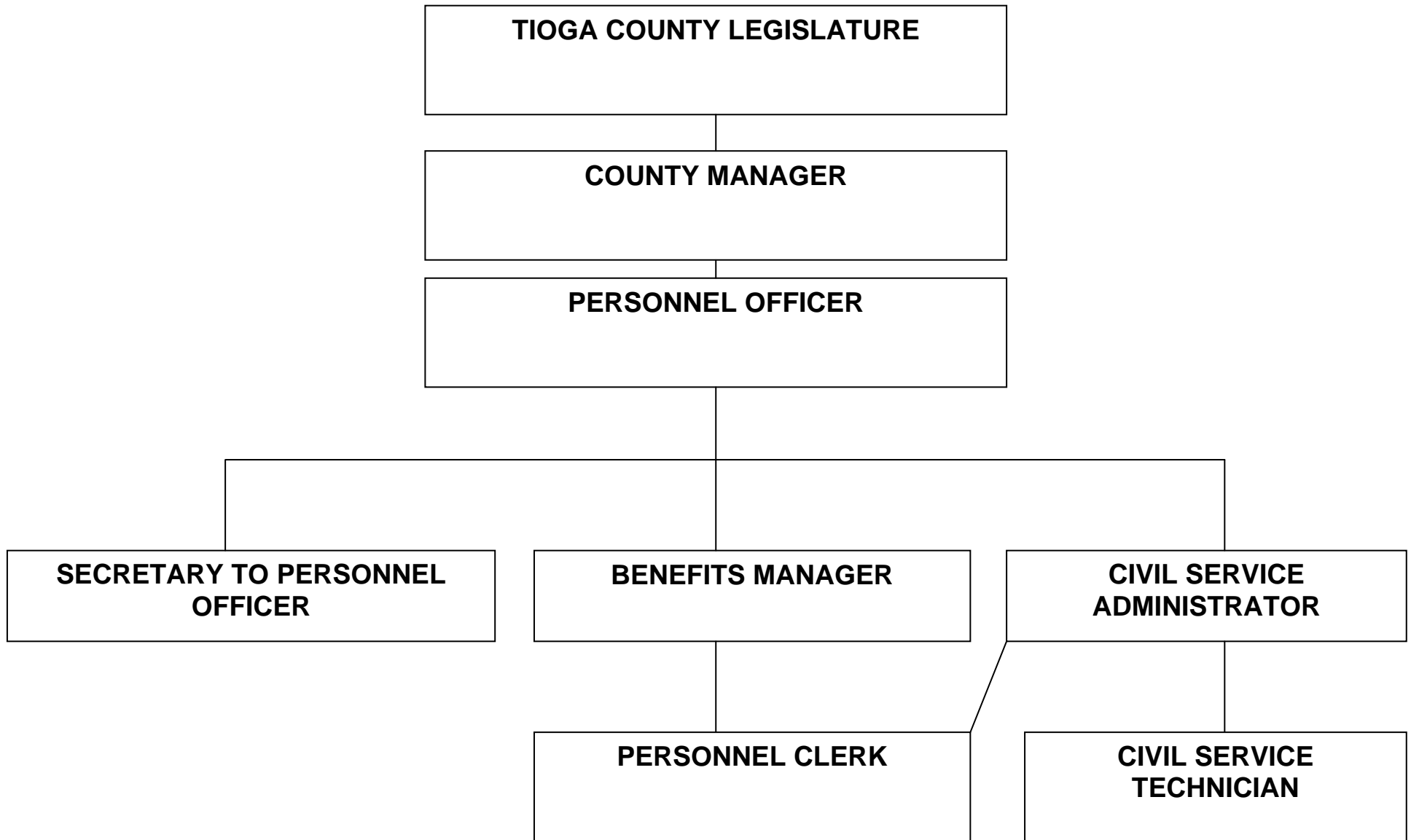
**To protect and promote the psychological well being of the citizens of Tioga County.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Implementation of electronic clinical record and billing software**
- 2. Develop implementation plan for the Department as part of the Children & Youth Integration Project Services**
- 3. Achieve compliance with HIPAA requirements**
- 4. Fully implement the Coordinated Children's Services Initiative**
- 5. Fully implement the Single Point of Accessibility Initiative for adults and children**

# PERSONNEL / CIVIL SERVICE DEPARTMENT





## **PERSONNEL / CIVIL SERVICE MISSION STATEMENT**

**Department Head – Bethany O’Rourke**

The Tioga County Personnel/Civil Service Department is mandated to administer Civil Service law, based upon the concept of merit and fitness, to all municipalities and schools within the County’s boundaries. Included in this is administration of the Civil Service examination process. In addition, the Personnel/Civil Service Department has been charged with responsibility for fair and equitable administration of the fringe benefits, collective bargaining agreements, Non-Union Salary Plan, safety and workers’ compensation programs to all County employees. In doing so, the department offers new employee orientations, insurance claim assistance, exit interviews, and a variety of other support services.

### **GOALS**

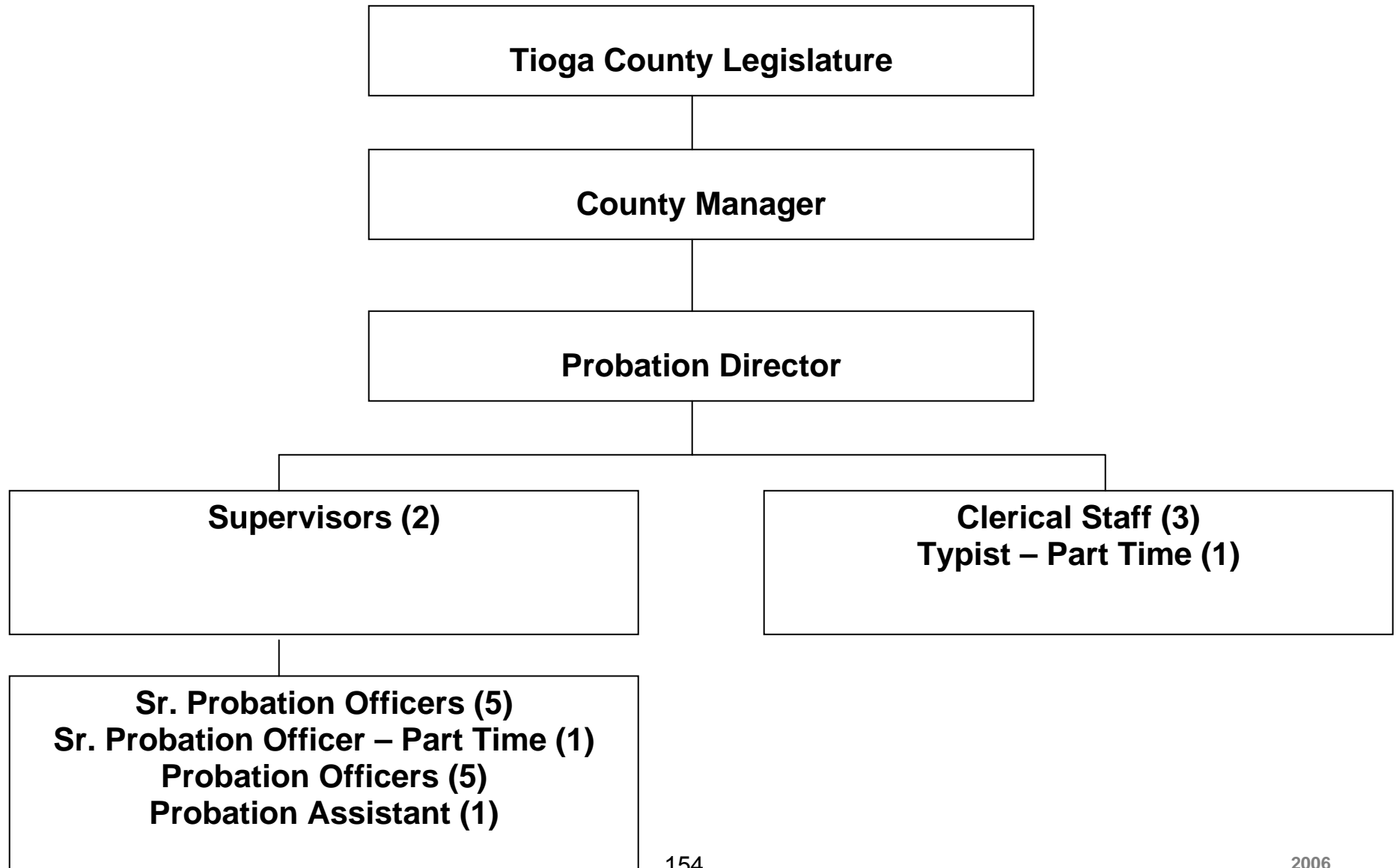
#### **Fiscal Year 2006 Goals and Objectives**

- 1. Successful negotiation of deputies contract.**
- 2. Build working relationship with new Legislature.**
- 3. Stabilize Civil Service staffing.**
- 4. Develop Section 75 manual for use by department heads.**

### **OBJECTIVES**

- 1. Work with the appointed negotiation team on bringing the Law Enforcement union contract negotiation to a mutually acceptable conclusion.**
- 2. Educate the new Legislatures regarding the role of the Personnel and Civil Service Department and as needed have department staff available to address issues.**
- 3. Provide essential training, tools, and assistance to the staff.**
- 4. Summarize the important and necessary steps that department heads must follow when pursuing Section75 disciplinary actions.**

# PROBATION DEPARTMENT



**PROBATION DEPARTMENT MISSION STATEMENT**  
**Department Head –Joy Bennett**

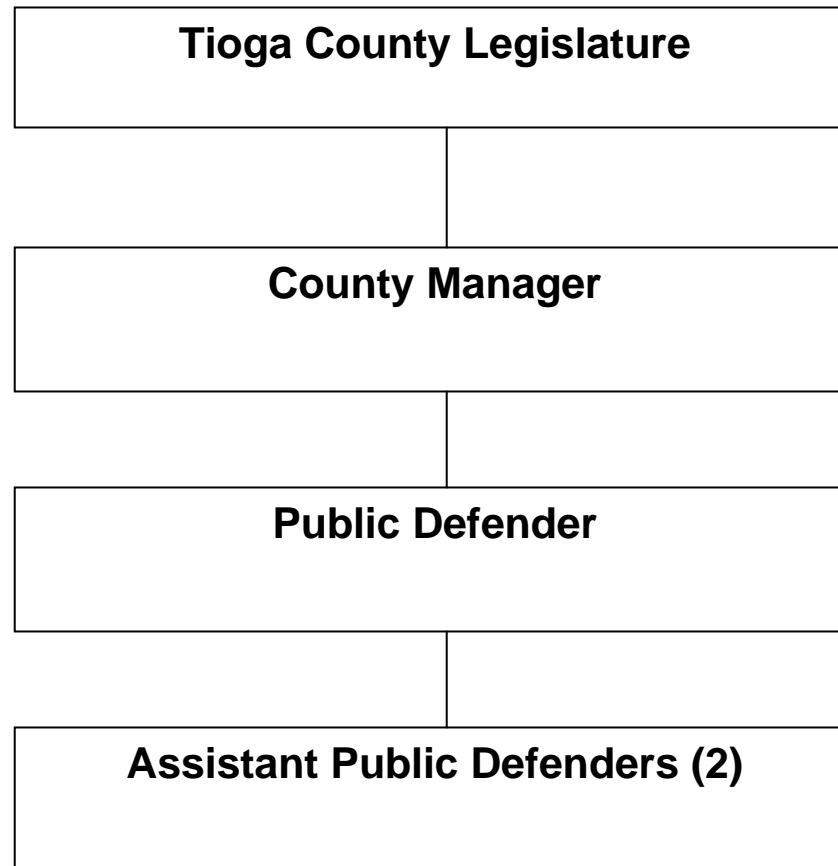
**By means of a program of correction, to protect the safety and property of persons by prevention of juvenile delinquency and adult crime and related family malfunctioning with maximum effectiveness and at a reasonable cost.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. To complete all court ordered investigations for Tioga County Court, 16 Justice Courts and Family Court with 70% of reports sent to court at least two days prior to the dispositional date.**
- 2. To train new staff (3 Probation Officers, 1 Probation Supervisor, and 1 Sr. Typist) in Department policy and procedures, NYS law and Court process and procedures.**
- 3. To reconcile the I-PRS data system to the current Tioga County CAPIS system or current system to ensure that all of Tioga County Probation's adult supervision cases are entered timely into the system.**
- 4. To implement, with the assistance of IT, the Prober Web computer software case management program to replace the current CAPIS system.**
- 5. Work with the Criminal Justice Advisory Council to organize, support and facilitate the 2nd Annual Magistrates Breakfast to continue a forum to discuss improvements in the practices and operations between Tioga County Justice Courts and County Criminal Justice Agencies.**
- 6. To ensure that all Probation Officers attend 21 hours of professional development training per year as mandated by DPCA.**

# **PUBLIC DEFENDER'S OFFICE**



**PUBLIC DEFENDER'S MISSION STATEMENT**  
**Department Head – Robert L. Miller**

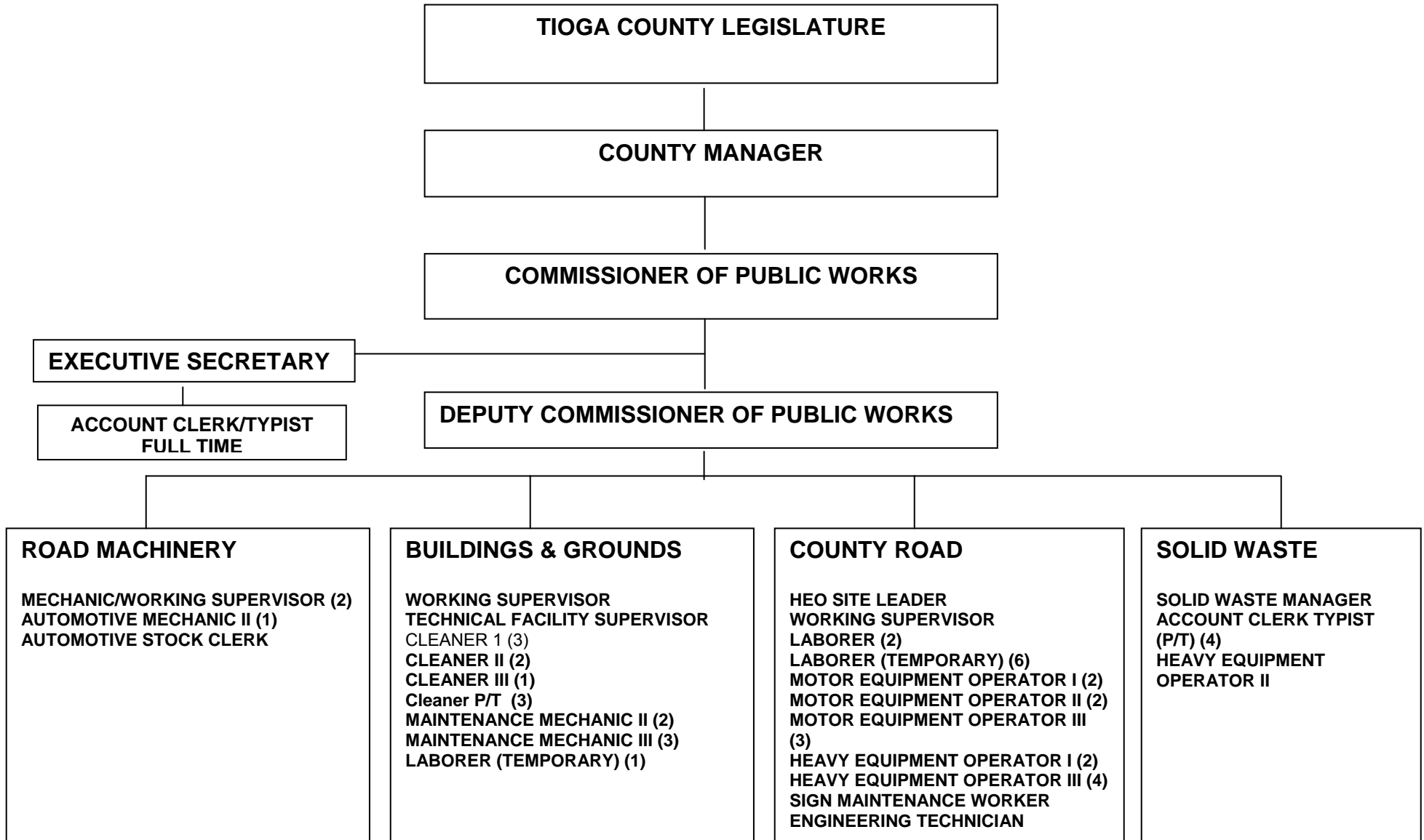
**The purpose of the Public Defender's Office is to provide adequate legal representation to indigent defendants within the County and to do so within the budget constraints of our office.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Provide indigent defendants with sufficient "work time" including court appearances, preparation of paperwork and appointment time.**
- 2. Work with County Attorney on reorganization plan to help limit County's costs for outside legal counsel.**
- 3. Work with County Manager to develop new performance appraisal criteria.**

# PUBLIC WORKS DEPARTMENT



**PUBLIC WORKS MISSION STATEMENT**  
**Department Head - Kenneth Del Bianco**

**Highway – Capital – To recycle and/or repave roadways in an efficient manner with County and contracted forces so as to provide high quality work at the lowest possible cost.**

**Highway/Bridge Maintenance – To maintain the Tioga County Roads and Bridges so as to get the longest possible life expectancy of the roads and bridges. To maintain safe and drivable roads for the residents of Tioga County.**

**Bridges – Capital – To repair or replace bridges/culverts in an efficient manner with County and contracted forces so as to provide high quality work at a lower cost.**

**Road Machinery Maintenance – To maintain the County’s DPW Highway Equipment so as to provide safe, reliable equipment to the Highway maintenance crews.**

**Buildings and Grounds – To maintain a safe, clean, and energy efficient environment where County functions can be performed with minimal interruptions. Also, to construct new facilities, remodel existing offices and to improve facility operational equipment.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives:**

**1. Reorganization & remodeling of the Departments at 56 Main St.**

**Solid Waste – To provide a safe and economical method for residents to dispose of their waste and to recycle items which may be mandated by State law.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

**Implement goals of County Roads, Road Machinery, Buildings & Grounds and Solid Waste.**

**COUNTY ROAD MISSION STATEMENT**

**Department Head - Kenneth Del Bianco**

**To maintain the Tioga County Roads and Bridges so as to get the longest possible life expectancy of the roads and bridges. To maintain safe and drivable roads for the residents of Tioga County.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives:**

- 1. Improve bridge deficiencies and continue road reconstruction plan.**

**BUILDINGS & GROUNDS MISSION STATEMENT**

**Department Head - Kenneth Del Bianco**

**To maintain a safe, clean, and energy efficient environment where County functions can be performed with minimal interruptions. Also to remodel existing offices and to improve facility operational equipment.**

**ROAD MACHINERY MISSION STATEMENT**

**Department Head - Kenneth Del Bianco**

**To maintain the County's DPW Highway Equipment so as to provide safe, reliable equipment to the Highway maintenance crews.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives:**

- 1. To maintain County Highway Equipment for a safe working environment & maintain County Vehicles for safe reliable transportation for County Employees. Establish a County-wide fleet management system.**



## **PURCHASING OFFICE MISSION STATEMENT**

**Ann T. Schrader, Purchasing Coordinator**

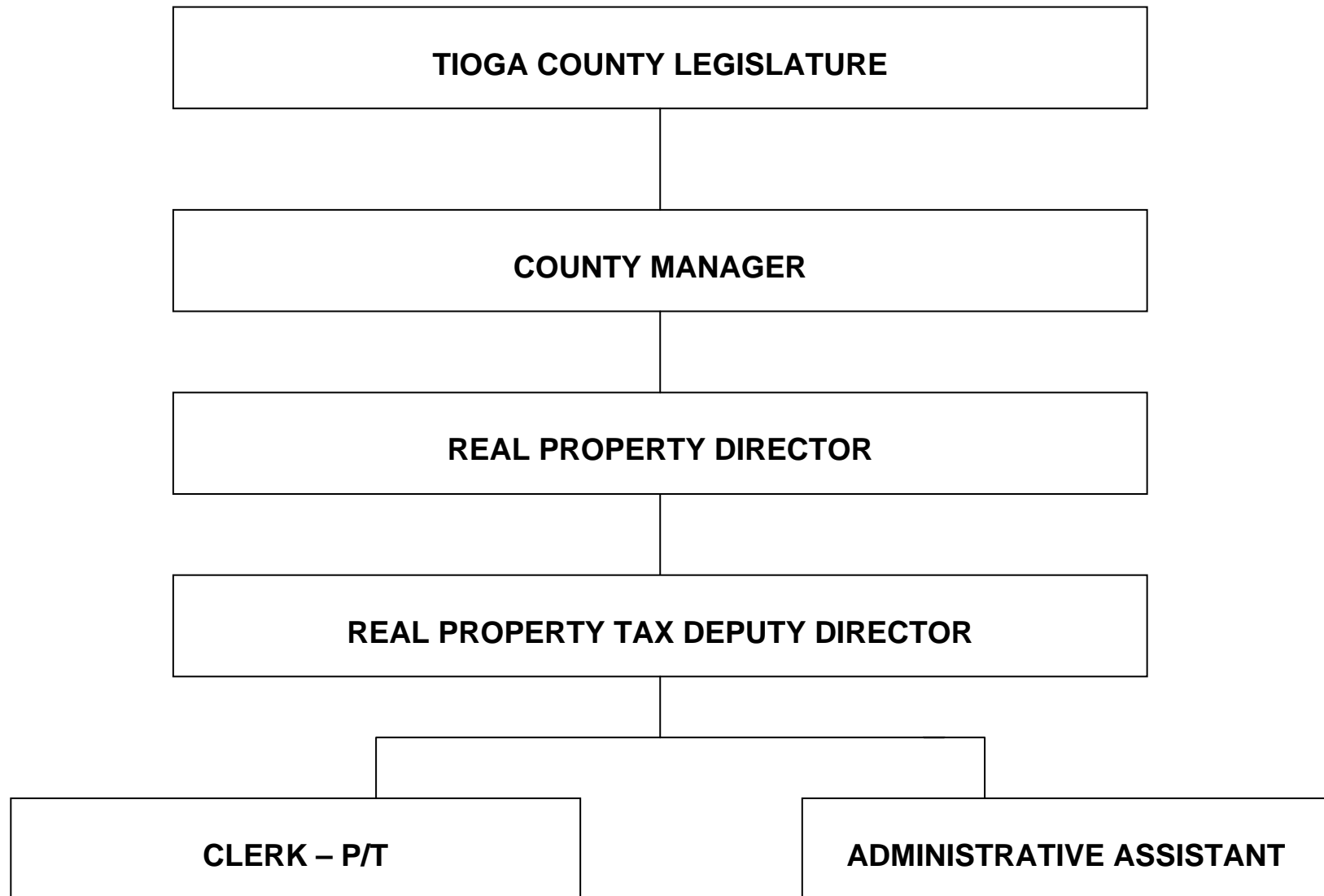
**The mission of the Purchasing Office is to streamline the purchasing process, improve accountability and promote quality and value of purchased goods and services for Tioga County and also to provide advice, assistance and interpretation of Tioga County Purchasing Policy 23.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Train and assume responsibility for Internet.**
- 2. Investigate on-line bidding service and provide information and assistance to county departments, as required, if decision is made to join an on-line bidding service.**
- 3. Assist ITCS Director with the implementation of a new e-form system.**

# REAL PROPERTY TAX SERVICES OFFICE



## **REAL PROPERTY TAX SERVICES MISSION STATEMENT**

**Betty Hawken - Deputy Director**

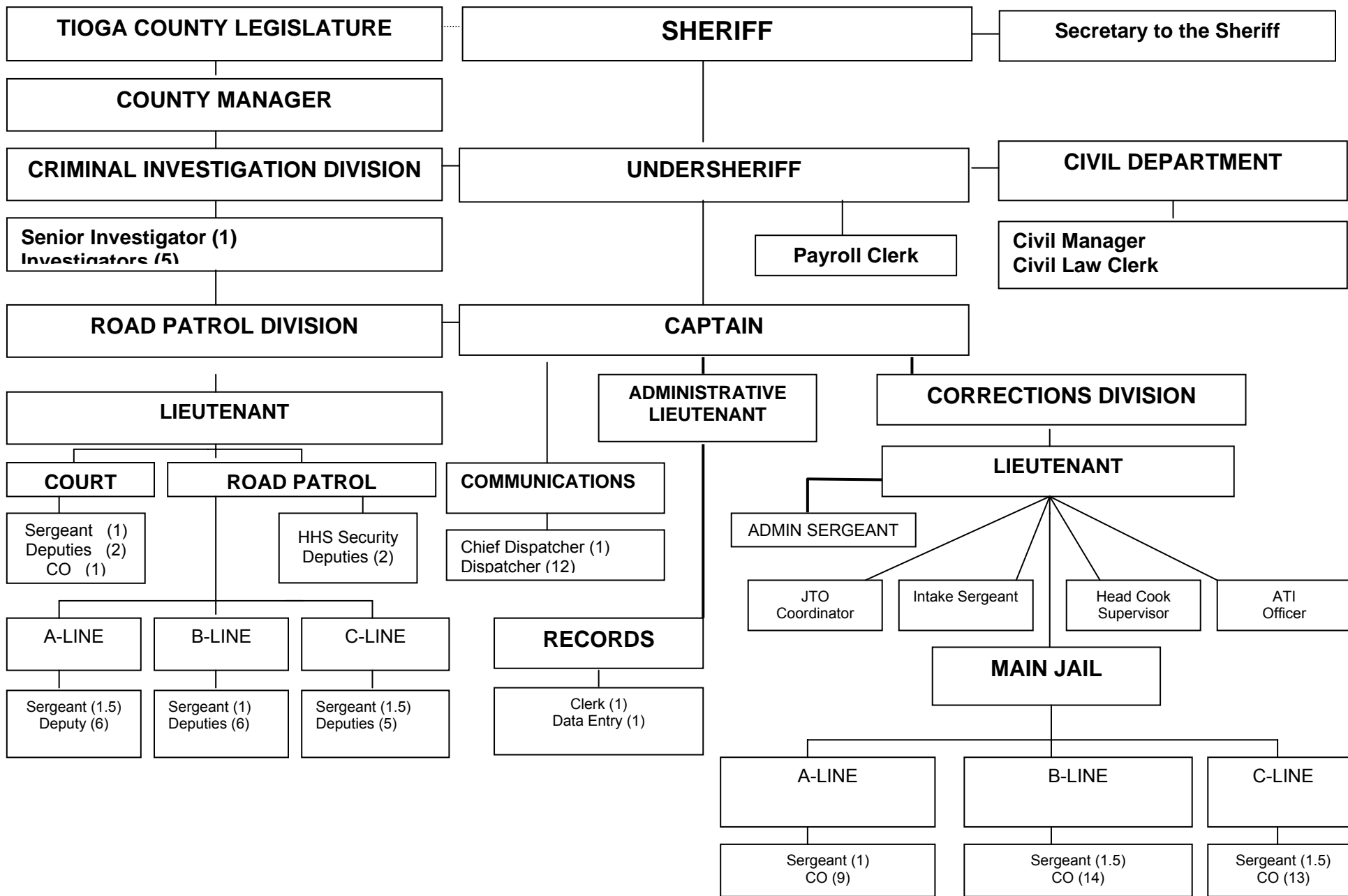
**The Real Property Tax Services Office seeks to improve the administration and understanding of the real property tax to achieve equity for the taxpayers of Tioga County.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Offer the highest quality service to the public.**
- 2. Produce all assessment rolls, tax rolls, and tax bills timely and accurately.**
- 3. RPS VS4 up and running & VS4 training available & address compatibility issues with TSL software.**
- 4. Seek and investigate all opportunities to improve Real Property Tax Administration Technology for the taxpayer**
- 5. Continue to pursue new sources of revenue**

# SHERIFF'S OFFICE



## **SHERIFF'S OFFICE MISSION STATEMENT**

**Department Head - Gary W. Howard**

**The primary law enforcement objective of the Tioga County Sheriff's Office is to protect the lives and property of County residents, maintain the public peace at all times, detection, and apprehension of criminals and the enforcement of all applicable federal, state, and local laws and regulations. The primary Corrections objective of the Tioga County Sheriff's Office is to maintain a safe and secure environment for both employees and inmates at the county jail. The administration of the Tioga County Sheriff's Office believes that the most important way to accomplish its mission is the creation of an environment, which is enjoyable, productive and rewarding for all employees.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. Insure that all calls for service, both emergency and non-emergency are coordinated and handled in a professional and efficient manner.**
- 2. Insure all Civil processes and the handling of monies received is done in a professional and fiscally responsible manner.**
- 3. Provide the most effective countywide police service for the least amount of money and cost to the taxpayer.**
- 4. Patrolling the highways to assist with the deterrence and prevention of crime, as well as conduct investigations and apprehend criminals for crimes that have been committed.**
- 5. Maintain a safe and secure environment for both employees and inmates in the county jail.**

# SOCIAL SERVICES DEPARTMENT

**TIOGA COUNTY LEGISLATURE**

**COUNTY MANAGER**

**SECRETARY TO COMMISSIONER**

**COMMISSIONER OF SOCIAL SERVICES**

**LEGAL**

Senior Assistant County Attorney  
 Assistant County Attorney  
 Paralegal  
 Secretary to Senior Assistant County Attorney

**DEPUTY COMMISSIONER OF SOCIAL SERVICES**

**DIRECTOR OF EMPLOYMENT & TRANSITIONAL SUPPORTS**

**DIRECTOR OF ADMINISTRATIVE SERVICES**

**SERVICES**

Social Services Director (Vacant)  
 Case Supervisor (4)  
 Senior Caseworker/RN  
 Senior Caseworker (4)  
 Caseworker (15)  
 Social Welfare Examiner  
 Community Services Worker (1.5)  
 Executive Secretary  
 Senior Typist  
 Typist (2)

Staff Development Coordinator

Youth Bureau Director, P/T

Head Social Welfare Examiner  
 Principal Social Welfare Examiner (4)  
 Sr. Social Welfare Examiner  
 Employment Specialist (4)  
 Social Welfare Examiner (15)  
 Community Services Worker  
 Managed Care Coordinator  
 Social Services Investigator (2)  
 Executive Secretary  
 Office Manager  
 Records Clerk  
 Typist (5)  
 SWE (Temp, 6 mo. HEAP)  
 Typist (Temp, 6 mo. HEAP)

CSEU  
 Child Support Enforcement Coord.  
 Child Support Enforcement Super.  
 Support Investigator (4)  
 Sr. Account Clerk-Typist  
 Account Clerk-Typist (2)  
 Typist (2)

Accounting Supervisor  
 Principal Account Clerk (2)  
 Senior Account Clerk-Typist  
 Account Clerk-Typist  
 Welfare Mgmt. Systems Coord.  
 Sr. Data Entry Machine Opr. (3)  
 Data Base Clerk (2)  
 Executive Secretary  
 Resource Assistant  
 Quality Control Inspector  
 Paralegal

## **SOCIAL SERVICES MISSION STATEMENT**

**Department Head – Shawn Yetter**

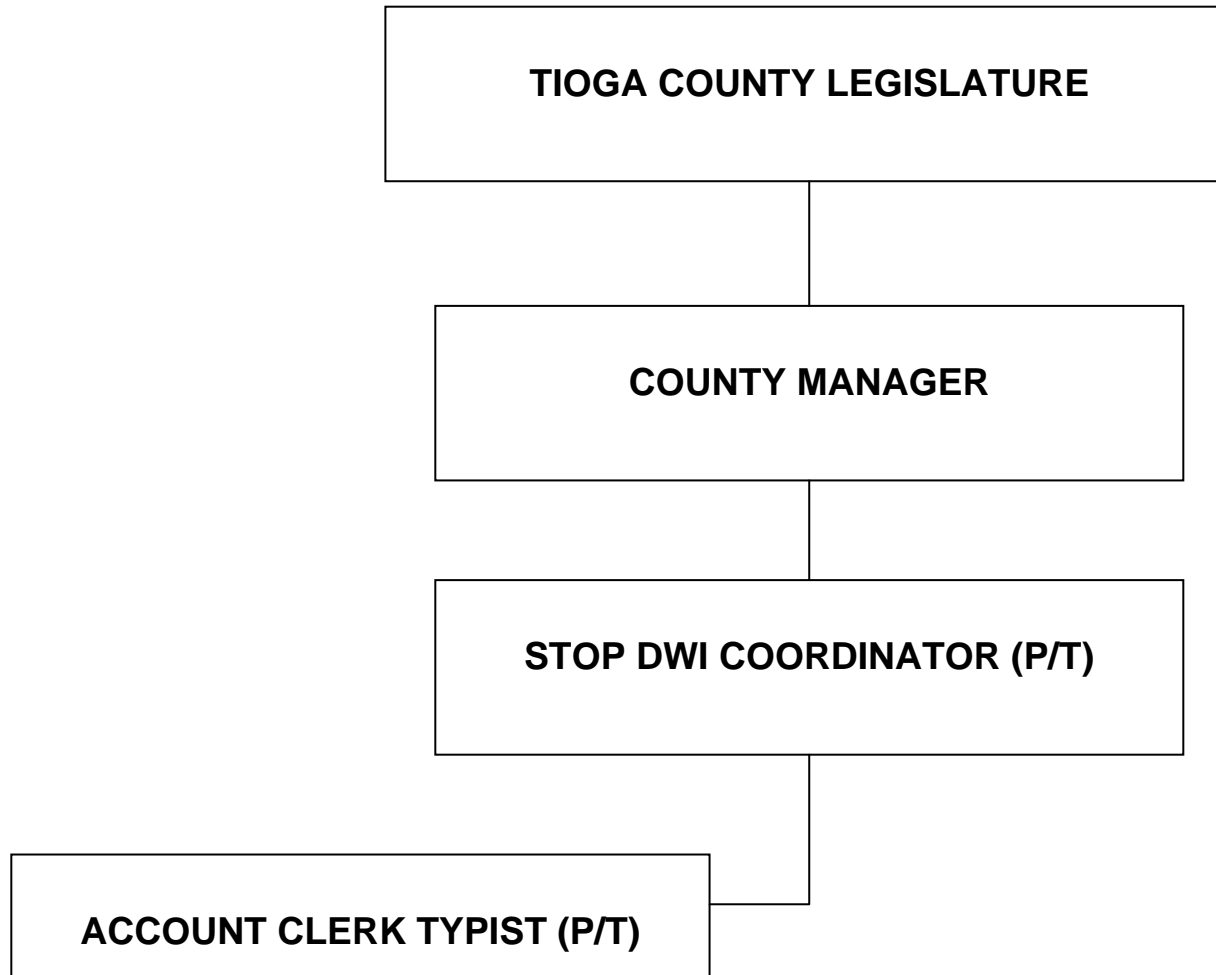
**To promote self-sufficiency and protect citizens by providing financial and social services to eligible Tioga County residents through program development, application of the law and encouragement of responsibility in an empathetic, timely and customer focused manner.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. To transition the oversight of the DSS Legal Division to be directly under the Commissioner of Social Services.**
- 2. To successfully bring the department in at or under budget for 2006.**
- 3. To successfully integrate staff with the departments of Health, Mental Hygiene and Employment at the new HHS building on Route 38**
- 4. To partner with a school district to improve the delivery of Preventive Services to children and families in coordination with the other county HHS departments.**
- 5. To partner with the Public Health Department to identify and provide on-site medical services to targeted members of the Medicaid population.**

# STOP DWI AND TRAFFIC SAFETY OFFICE



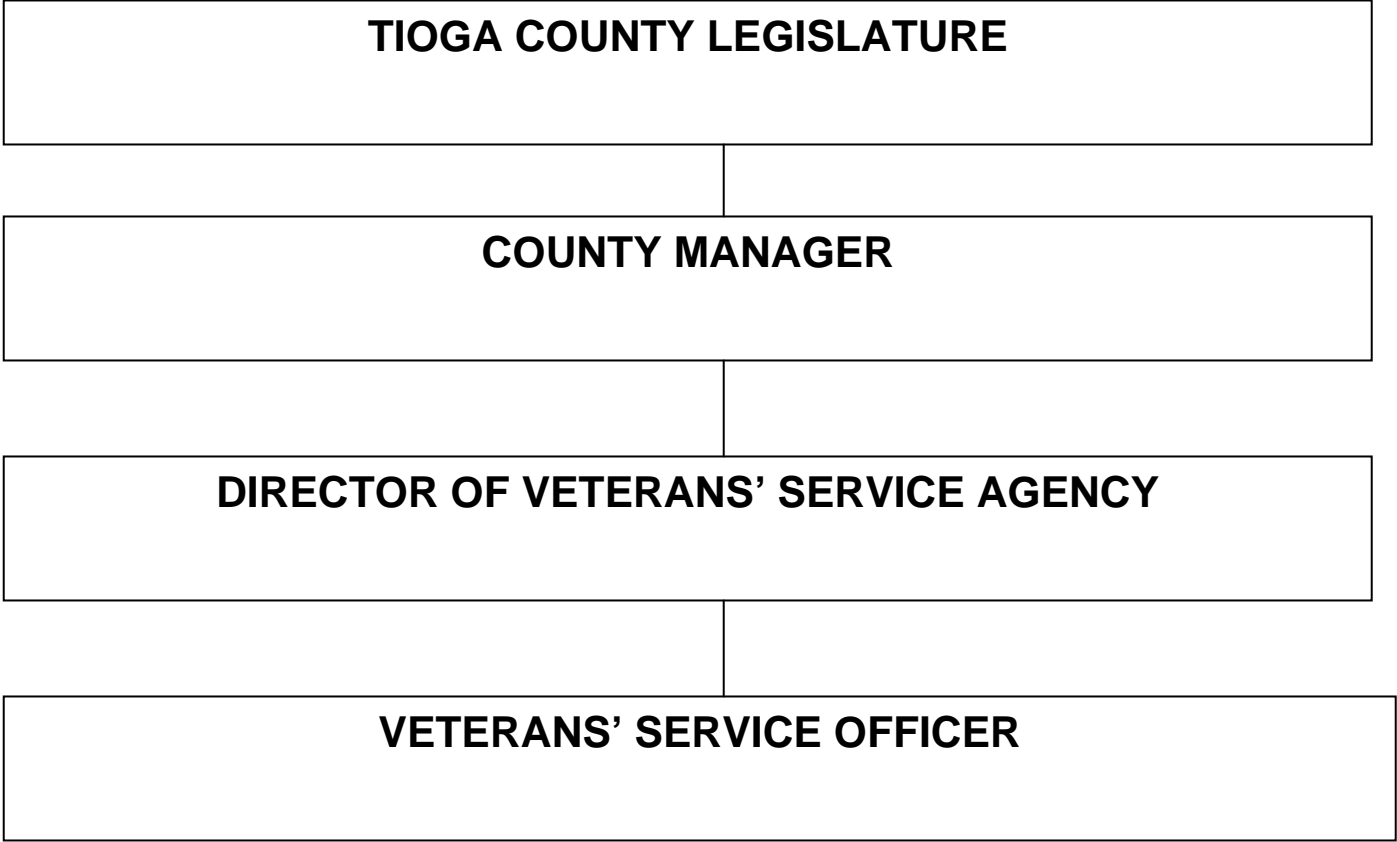


## **STOP DWI and TRAFFIC SAFETY MISSION STATEMENT**

**Department Head---Ed VanDeMark**

**To coordinate efforts to improve traffic safety and traffic flow in Tioga County thru the auspices of the Tioga County STOP DWI Program, the Tioga County Traffic Safety Board (TSB), and the Tioga County Handicapped Parking Program. This is accomplished under the authority, and thru the cooperation of the Tioga County Legislature, and the Tioga County Manager. Cooperation with and thru the following agencies and organizations is essential to the success of this mission: Police, Courts, District Attorneys Office, Probation Department, Alcohol and Drug Services, the Tioga County Council on Alcoholism and Drug Abuse (TCCASA), Tioga County Public Schools, Students Against Destructive Decisions (SADD), Media, Neighboring County(s) STOP DWI Programs, the NYS STOP DWI Coordinators Association, the NYS Governors Traffic Safety Committee (GTSC), and such other agencies and organizations as are appropriate.**

# VETERANS' SERVICE AGENCY



**VETERANS' SERVICE AGENCY MISSION STATEMENT**  
**Department Head – Terry Collins**

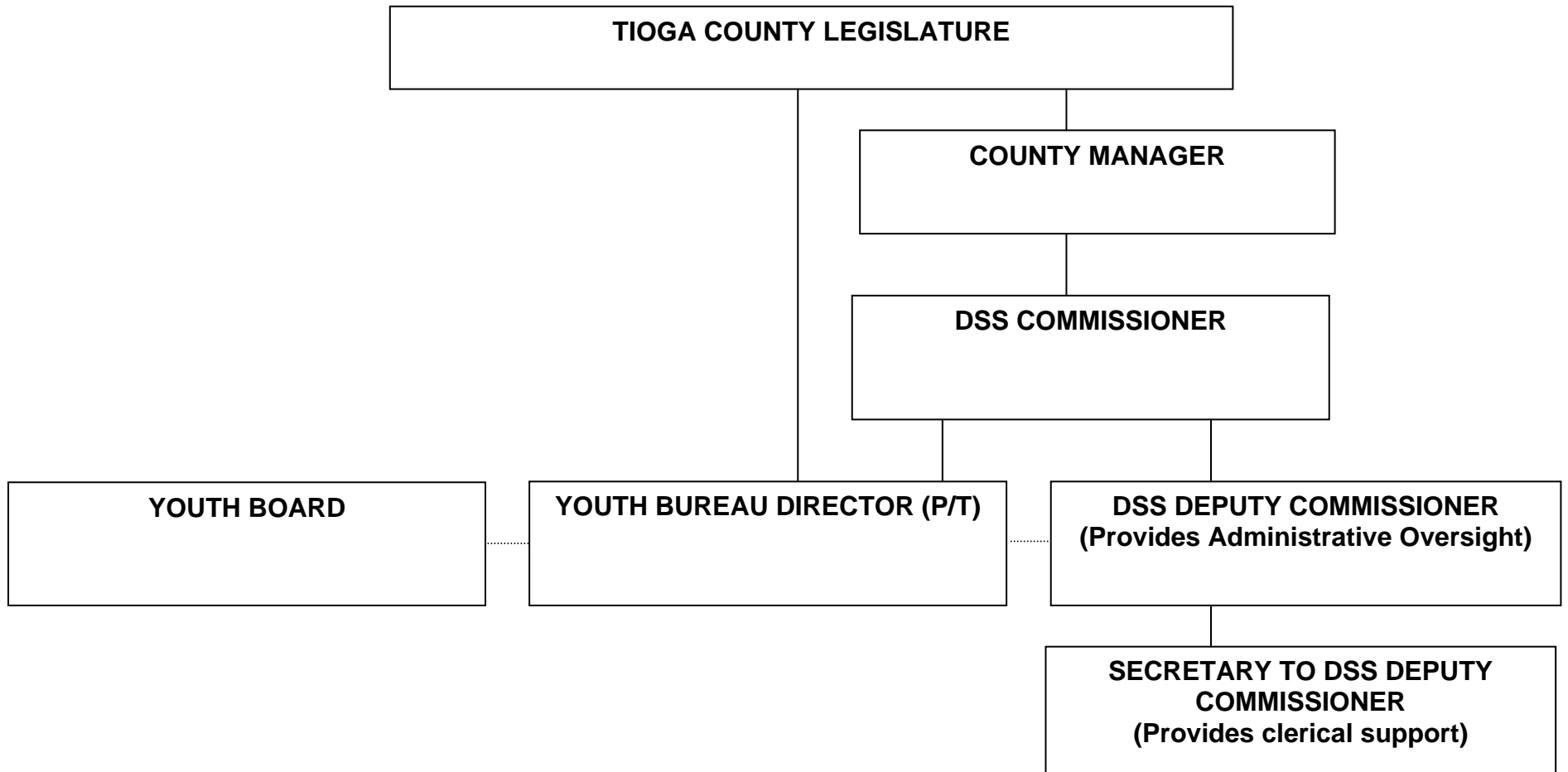
**To provide assistance, information, and representation to any veteran and/or their dependents in obtaining federal and state benefits which maybe available to them.**

**GOALS**

**Fiscal Year 2006 Goals and Objectives**

- 1. Make contact with more veterans and dependents in Tioga County.**
- 2. Aid more veterans in getting enrolled in VA health care.**
- 3. Increase VA claims.**

# YOUTH BUREAU



## **YOUTH BUREAU MISSION STATEMENT**

**Department Head – Maureen Hawley**

**The Tioga County Youth Bureau is dedicated to promoting the physical, emotional, and social well being of all youth and families through planning, funding, and coordination of resources. Viewing and treating youth as a primary community resource is essential to our County's future.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives**

- 1. To fund programs that effectively promotes youth development and delinquency prevention.**
- 2. To increase the coordination of youth serving programs in Tioga County.**

## **CONSOLIDATED HEALTH INSURANCE MISSION STATEMENT**

**Amy Poff, Benefits Manager**

**Orient, enroll, and assist employees and retirees of Tioga County with their health/dental insurance and other county benefits. Negotiate annual health /dental insurance contract for Tioga County and Tioga County municipalities and provide them with monthly bills and collection of payment.**

### **GOALS**

**Fiscal Year 2006 Goals and Objectives:**

- 1. Formulate new open enrollment for fall 2005, re PPO option for CSEA and Non-Union employees.**
- 2. Promote flexible-spending program in an effort to increase employee enrollment.**

### **OBJECTIVES**

- 1. Attend fall 2005 CSEA meeting to remind employees of the option to pick up the PPO coverage effective January 1, 2005. Send information to all eligible employees regarding the open enrollment window.**
- 2. Attend fall 2005 union meetings, department staff meetings to explain to employees the benefits of this program.**

## **WORKERS' COMPENSATION MISSION STATEMENT**

**Amy Poff, Benefits Manager**

**To provide workers' compensation coverage to all employees of Tioga County, Tioga County municipalities, and volunteer firefighters of Tioga County.**

### **GOALS**

**Fiscal Year 2006 Goals and Objectives:**

- 1. Ensure our Third Party Administrator (TPA) is doing an effective job of handling our workers' compensation program.**
- 2. Improve employer and employee awareness regarding accident prevention.**

### **OBJECTIVES**

- 1. Communicate with TPA on a weekly basis regarding our workers' compensation cases. Notify TPA immediately of any concerns and/or problems.**
- 2. Review workers' compensation reports for safety issues and discuss any concerns with appropriate employers and employees.**

## **SOLID WASTE MISSION STATEMENT**

**Ellen Pratt, Manager**

**To provide a safe and economical method for residents to dispose of their waste and to recycle items which may be mandated by State law.**

### **GOALS**

#### **Fiscal Year 2006 Goals and Objectives:**

- 1. Maintain high quality of services.**
- 2. Sign long-term agreement with Steuben County for solid waste disposal in their landfill.**