



TIOGA COUNTY, NEW YORK

## 2019 Adopted Budget

December 13, 2018

**Rita Hollenbeck** , Budget Officer

*HollenbeckR@co.tioga.ny.us*

Office of the Treasurer

56 Main Street Owego, NY 13827

607 687 8668 Direct Phone

607 687 8670 Office Phone

607 223 7035 Fax

[www.TiogaCountyNY.com](http://www.TiogaCountyNY.com)

# Treasurer

Ronald E. Dougherty County Office Building 56 Main Street Owego, NY 13827



☎ 607 687 8670 📠 607 223 7035 🌐 [www.TiogaCountyNY.com](http://www.TiogaCountyNY.com)

**James P. McFadden** Treasurer **Margareta Olin** Deputy Treasurer **Rita Hollenbeck** Chief Accountant & Budget Officer

November 12, 2018

Honorable Members of Tioga County Legislature and the Citizens of Tioga County

I present to you the proposed Tentative County Budget for 2019.

The Budget Committee provided overall county budget directives to the departments. We requested minimal increases and to remain local share neutral unless related to new mandates from the state or typical cola increases. Most departments complied.

Total Expenditure increase in all funds was 4.24% or \$3,350,181.00 Total Revenue increase was 3.97% or \$2,089,341.00. The total deficit after the tax levy is applied is \$3,570,562. I propose using \$2,989,832.00 from unrestricted fund balance and \$580,730.00 from capital reserves to bridge the gap.

Increases for contractual Salaries and Health Insurance were over \$2,100,000.00 alone. The county workforce has also increased in the last 2 years. Some growth in the revenue has helped to offset some of the 3% -3.5% salary increases, and the 9% increase in Health Insurance costs. The largest increases of revenue included Sales Tax, for over \$800,000.00, Shared Services, Traffic Diversion, and Interest Income.

More than 96% of the County services and associated costs are state mandated. Financial forecasting of historical trends predict in the near future insufficient fund balances to continue operations while staying within the state imposed tax cap. Cutting non-mandated services is not feasible and continued deficit budgeting is not sustainable.

In 2019 the county continues to share sales tax with the towns and villages. We estimate distributing over \$5,100,000.00 in the proposed 2019

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budget. We also propose distributing over \$100,000.00 for traffic diversion a newer revenue source for the county,

A mandated shared services plan was submitted and it is anticipated in 2019 additional cost savings or avoidance will be realized for some towns and villages that entered into inter municipal agreements with the county.

We increased overall funding to outside agencies at a gross cost of \$1,049,363.00. We value the services they continue to provide to our citizens.

The NYS Tax Cap Calculation for 2019 allowed for a 2.05% increase. This equated to \$485,247.00 levy increase for the county.

The 2019 County Tax Levy is \$22,785,755.00 and Recycle Levy is \$1,349,492.00 The total combined Tax Levy is \$24,135,247.00

This marks the 8<sup>th</sup> consecutive budget year Tioga County has stayed under the State imposed property tax cap.

The Combined Composite Tax Rate is \$9.02 per \$1,000.00 of taxable value. The average assessed \$100,000 home will pay \$902.00 in county taxes. Tax rates will vary from town to town due to the state established equalization rates and the town's apportionment percent.

I would like to thank the County Legislature, Budget Committee , department heads and all county employees for their participation in the annual budget process.

The proposed tax levy can not be increased after tonight's' hearing without an additional public hearing.

Respectfully Submitted,

Rita Hollenbeck  
Budget Officer, Tioga County

**2019 BUDGET SUMMARY**

<b>FUND</b>	<b>APPROPRIATION</b>	<b>REVENUE</b>	<b>FUND BALANCE</b>	<b>NET AMOUNT</b>
GENERAL FUND	\$ 72,406,687.14	\$ (46,631,100.54)	\$ 2,989,831.60	\$ 22,785,755.00
SOLID WASTE	\$ 1,471,492.00	\$ (122,000.00)	\$ -	\$ 1,349,492.00
SPECIAL GRANTS	\$ 283,016.13	\$ (283,016.13)		\$ -
LIABILITY INSURANCE	\$ 573,156.90	\$ (573,156.90)		\$ -
COUNTY ROADS	\$ 2,257,131.13	\$ (2,257,131.13)		\$ -
ROAD MACHINERY	\$ 662,712.32	\$ (662,712.32)		\$ -
CAPITAL	\$ 3,257,500.00	\$ (2,676,770.00)	\$ 580,730.00	\$ -
WORKERS' COMP	\$ 1,453,804.59	\$ (1,453,804.59)		\$ -
<b>TOTALS</b>	<b>\$ 82,365,500.21</b>	<b>\$ (54,659,691.61)</b>	<b>\$ 3,570,561.60</b>	<b>\$ 24,135,247.00</b>

2018 LEVY	\$ 23,650,000.00
ALLOWABLE GROWTH	\$ 485,247.00
2019 LEVY	\$ 24,135,247.00
	2.05%

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	A General Fund						
<b>BUDGET</b>	Legislative						
<b>ACCOUNT</b>	A1010	Legislative Board					
	<b>510010</b>	<b>Fulltime</b>	244,170.61	244,042.00	238,892.00	238,892.00	247,254.00
	<b>510020</b>	<b>Part Time/Temporary</b>	0.00	0.00	5,150.00	5,150.00	5,330.25
	<b>510030</b>	<b>Overtime Pay Only</b>	0.00	900.00	900.00	0.00	0.00
	<b>510050</b>	<b>All Other-On</b>	3,310.13	5,810.00	5,810.00	5,810.00	5,810.00
	<b>540010</b>	<b>Advertising</b>	468.47	350.00	350.00	350.00	350.00
	<b>540140</b>	<b>Contracting Services</b>	15,750.00	0.00	0.00	14,000.00	14,000.00
	<b>540180</b>	<b>Dues</b>	0.00	100.00	100.00	100.00	100.00
	<b>540320</b>	<b>Leased/Service Equipment</b>	1,779.32	2,800.00	2,800.00	2,800.00	2,800.00
	<b>540340</b>	<b>Literature</b>	434.02	445.00	445.00	445.00	445.00
	<b>540390</b>	<b>Mileage Expense</b>	2,344.18	8,774.00	8,790.83	8,404.00	5,000.00
	<b>540420</b>	<b>Office Supplies</b>	573.72	1,000.00	1,000.00	1,000.00	1,000.00
	<b>540480</b>	<b>Postage</b>	160.51	550.00	550.00	550.00	550.00
	<b>540485</b>	<b>Printing/Paper</b>	158.67	350.00	350.00	350.00	350.00
	<b>540520</b>	<b>Recording/Microfilm</b>	75.00	200.00	200.00	200.00	200.00
	<b>540640</b>	<b>Supplies (Not Office)</b>	520.00	400.00	550.00	400.00	400.00
	<b>540660</b>	<b>Telephone</b>	1,256.01	1,250.00	1,250.00	1,250.00	1,250.00
	<b>540732</b>	<b>Training/County Required</b>	1,436.80	1,830.00	1,830.00	2,200.00	2,200.00
	<b>581088</b>	<b>State Retirement Fringe</b>	39,173.53	32,708.88	38,284.39	29,763.00	40,638.00
	<b>583088</b>	<b>Social Security Fringe</b>	15,847.13	19,182.00	16,811.24	19,768.00	19,768.00
	<b>584088</b>	<b>Workers Compensation</b>	11,843.18	19,076.20	21,011.79	14,003.00	20,583.12
	<b>585588</b>	<b>Disability Insurance Fringe</b>	233.92	255.00	232.21	254.00	226.32
	<b>586088</b>	<b>Health Insurance Fringe</b>	153,707.14	167,253.04	170,491.71	159,698.00	174,608.24
	<b>588988</b>	<b>EAP Fringe</b>	123.79	208.78	213.94	155.00	175.68
<b>ACCOUNT</b>	<b>A1010</b>	<b>TOTAL</b>	<b>493,366.13</b>	<b>507,484.90</b>	<b>516,013.11</b>	<b>505,542.00</b>	<b>543,038.61</b>
<b>BUDGET</b>	Legislative	<b>TOTAL</b>	<b>493,366.13</b>	<b>507,484.90</b>	<b>516,013.11</b>	<b>505,542.00</b>	<b>543,038.61</b>
<b>BUDGET</b>	Judicial						

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

ACCOUNT			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	A1165	District Attorney					
	510010	Fulltime	287,918.77	359,977.00	360,950.42	374,577.00	375,872.00
	510020	Part Time/Temporary	72,023.38	58,086.40	58,086.40	58,086.00	60,054.00
	540040	Books	3,172.68	3,500.00	4,990.90	3,500.00	3,500.00
	540140	Contracting Services	2,171.60	4,700.00	4,700.00	4,700.00	4,700.00
	540180	Dues	810.00	1,000.00	1,000.00	1,000.00	1,000.00
	540280	Investigations	1,299.20	2,400.00	2,100.00	2,400.00	2,400.00
	540320	Leased/Service Equipment	3,008.52	3,800.00	3,800.00	3,800.00	3,800.00
	540390	Mileage Expense	2,803.05	2,800.00	5,005.90	2,800.00	2,800.00
	540420	Office Supplies	2,146.77	2,200.00	2,200.00	2,200.00	2,200.00
	540480	Postage	938.40	2,500.00	2,500.00	2,500.00	2,500.00
	540485	Printing/Paper	209.74	300.00	300.00	300.00	300.00
	540660	Telephone	191.41	200.00	200.00	200.00	200.00
	540700	Transcripts	15,568.15	20,000.00	20,138.00	20,000.00	20,000.00
	540720	Trial Costs	7,125.36	10,000.00	7,159.10	10,000.00	10,000.00
	540733	Training/All Other	28.00	600.00	600.00	600.00	600.00
	581088	State Retirement Fringe	37,393.06	32,302.00	22,801.43	22,965.00	23,053.00
	583088	Social Security Fringe	23,477.31	31,279.00	27,739.95	33,349.00	33,349.00
	584088	Workers Compensation	8,508.00	8,671.00	10,236.51	10,404.00	10,291.56
	585588	Disability Insurance Fringe	233.92	383.00	348.32	381.00	339.48
	586088	Health Insurance Fringe	68,253.70	88,410.40	90,190.25	88,408.00	97,513.18
	588988	EAP Fringe	88.93	95.00	104.23	114.00	87.84
<b>ACCOUNT</b>	<b>A1165</b>	<b>TOTAL</b>	<b>537,369.95</b>	<b>633,203.80</b>	<b>625,151.41</b>	<b>642,284.00</b>	<b>654,560.06</b>
	A1170	Public Defender					
	510010	Fulltime	42,204.97	60,709.00	60,709.00	66,208.00	66,208.00
	510020	Part Time/Temporary	151,824.09	181,988.31	181,988.31	186,492.32	187,990.00
	540040	Books	51.94	900.00	1,891.34	1,300.00	1,300.00
	540140	Contracting Services	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00
	540180	Dues	955.00	1,400.00	1,400.00	1,400.00	1,400.00
	540280	Investigations	7,010.00	4,000.00	10,500.00	4,000.00	4,000.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540320	Leased/Service Equipment	548.54	650.00	650.00	600.00	600.00
	540390	Mileage Expense	2,385.50	3,000.00	2,970.00	2,500.00	2,500.00
	540420	Office Supplies	2,896.52	3,100.00	3,881.00	3,350.00	3,350.00
	540480	Postage	1,085.17	1,200.00	1,455.66	1,400.00	1,400.00
	540660	Telephone	1,080.00	1,350.00	1,350.00	1,350.00	1,350.00
	540700	Transcripts	515.45	900.00	900.00	700.00	700.00
	540733	Training/All Other	300.46	1,200.00	165.00	1,100.00	1,100.00
	581088	State Retirement Fringe	22,144.17	19,844.00	17,650.39	16,177.00	19,014.00
	583088	Social Security Fringe	16,250.72	17,503.00	18,062.16	19,447.00	19,447.00
	584088	Workers Compensation	10,617.70	8,671.00	10,505.90	8,670.00	10,291.56
	585588	Disability Insurance Fringe	116.96	128.00	116.10	127.00	113.16
	586088	Health Insurance Fringe	46,080.21	48,465.04	58,249.09	57,036.00	66,078.36
	588988	EAP Fringe	110.98	95.00	106.97	95.00	87.84
<b>ACCOUNT</b>	<b>A1170</b>	<b>TOTAL</b>	<b>325,078.38</b>	<b>374,003.35</b>	<b>391,450.92</b>	<b>390,852.32</b>	<b>405,829.92</b>
<b>ACCOUNT</b>	<b>A1172</b>	<b>Assigned Counsel</b>					
	540030	Assigned Counsel	197,275.29	182,700.00	259,355.60	200,000.00	225,000.00
	540280	Investigations	240.10	2,300.00	1,017.17	2,300.00	2,300.00
	540320	Leased/Service Equipment	845.12	1,000.00	1,282.66	1,500.00	1,500.00
	540390	Mileage Expense	10,429.54	8,000.00	13,113.24	12,000.00	12,000.00
	540480	Postage	346.41	500.00	174.37	500.00	500.00
	540640	Supplies (Not Office)	741.91	500.00	1,701.96	2,000.00	2,000.00
	540700	Transcripts	1,397.80	5,000.00	6,599.50	5,000.00	5,000.00
<b>ACCOUNT</b>	<b>A1172</b>	<b>TOTAL</b>	<b>211,276.17</b>	<b>200,000.00</b>	<b>283,244.50</b>	<b>223,300.00</b>	<b>248,300.00</b>
<b>ACCOUNT</b>	<b>A1173</b>	<b>Ills Grant</b>					
	510010	Fulltime	16,500.00	0.00	42,873.96	0.00	0.00
	510020	Part Time/Temporary	39,226.57	23,472.62	82,842.67	25,125.00	25,500.00
	540040	Books	2,430.48	0.00	4,397.46	0.00	0.00
	540320	Leased/Service Equipment	12.10	0.00	12.24	0.00	0.00
	540620	Software Expense	2,625.00	0.00	10,538.68	0.00	0.00
	540733	Training/All Other	455.54	0.00	1,791.86	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	583088	Social Security Fringe	1,798.39	1,707.00	1,144.17	1,921.00	1,921.00
	584088	Workers Compensation	3,471.22	3,468.40	3,501.97	3,468.00	3,430.52
	588988	EAP Fringe	36.28	38.00	35.66	38.00	29.28
<b>ACCOUNT</b>	<b>A1173</b>	<b>TOTAL</b>	<b>66,555.58</b>	<b>28,686.02</b>	<b>147,138.67</b>	<b>30,552.00</b>	<b>30,880.80</b>
<b>ACCOUNT</b>	A1180	Justices And Constables					
	540450	Payment To State	1,620.00	2,000.00	2,000.00	0.00	2,000.00
<b>ACCOUNT</b>	<b>A1180</b>	<b>TOTAL</b>	<b>1,620.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>ACCOUNT</b>	A1185	Medical Examiners And					
	510020	Part Time/Temporary	4,795.95	4,800.00	4,800.00	4,800.00	4,800.00
	510050	All Other-On	13,272.04	18,000.00	18,000.00	18,000.00	18,000.00
	520230	Radio & Equipment	0.00	800.00	800.00	800.00	800.00
	540180	Dues	330.00	525.00	525.00	525.00	525.00
	540370	Medical Expense	57,804.70	64,494.00	68,604.00	64,494.00	64,494.00
	540390	Mileage Expense	2,508.71	4,000.00	4,000.00	4,000.00	4,000.00
	540420	Office Supplies	0.00	500.00	0.00	500.00	500.00
	540480	Postage	0.00	100.00	100.00	100.00	100.00
	540590	Services Rendered	7,587.08	7,500.00	9,000.00	7,500.00	7,500.00
	540640	Supplies (Not Office)	852.21	1,555.00	2,391.94	1,555.00	1,555.00
	540660	Telephone	0.00	250.00	250.00	250.00	250.00
	540731	Training/State Required	1,000.00	1,485.00	485.00	1,485.00	1,485.00
	581088	State Retirement Fringe	12,296.20	9,922.00	8,825.20	9,389.00	9,507.00
	583088	Social Security Fringe	1,358.49	1,745.00	1,694.54	1,745.00	1,745.00
	584088	Workers Compensation	5,969.26	6,936.80	5,519.35	5,278.00	6,861.04
	588988	EAP Fringe	62.43	76.00	56.14	58.00	58.56
<b>ACCOUNT</b>	<b>A1185</b>	<b>TOTAL</b>	<b>107,837.07</b>	<b>122,688.80</b>	<b>125,051.17</b>	<b>120,479.00</b>	<b>122,180.60</b>
<b>BUDGET</b>	Judicial	<b>TOTAL</b>	<b>1,249,737.15</b>	<b>1,360,581.97</b>	<b>1,574,036.67</b>	<b>1,407,467.32</b>	<b>1,463,751.38</b>
<b>BUDGET</b>	Finance						
<b>ACCOUNT</b>	A1325	Treasurer					
	510010	Fulltime	358,186.53	381,432.00	381,432.00	384,972.00	392,401.03
	510020	Part Time/Temporary	5,814.60	7,500.00	7,500.00	7,500.00	7,500.00



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	510030	Overtime Pay Only	1,366.84	1,500.00	1,500.00	1,200.00	1,200.00
	510050	All Other-On	789.06	3,200.00	3,200.00	3,200.00	3,200.00
	520050	Calculator	0.00	150.00	0.00	150.00	150.00
	520070	Chairs	329.63	200.00	0.00	200.00	200.00
	520150	File Cabinets	0.00	100.00	0.00	100.00	100.00
	520200	Office Equipment	510.00	1,000.00	1,450.00	1,000.00	1,000.00
	540040	Books	234.24	500.00	500.00	500.00	500.00
	540140	Contracting Services	85,150.00	85,000.00	91,600.00	86,000.00	88,000.00
	540180	Dues	175.00	500.00	500.00	400.00	400.00
	540220	Automobile Fuel	216.38	200.00	200.00	200.00	200.00
	540320	Leased/Service Equipment	217.92	500.00	500.00	3,700.00	3,700.00
	540330	Legal Fees	0.00	500.00	500.00	500.00	500.00
	540350	Office Equip Maintenance	410.90	500.00	500.00	500.00	500.00
	540390	Mileage Expense	0.00	50.00	50.00	50.00	50.00
	540420	Office Supplies	2,036.02	2,500.00	3,100.46	2,000.00	2,000.00
	540480	Postage	3,691.62	5,100.00	5,100.00	5,000.00	5,000.00
	540485	Printing/Paper	2,867.29	3,000.00	5,000.00	3,000.00	3,000.00
	540590	Services Rendered	6,831.50	6,000.00	6,000.00	6,000.00	9,000.00
	540630	Stationery Supplies	443.88	500.00	500.00	500.00	500.00
	540660	Telephone	507.98	600.00	600.00	600.00	600.00
	540733	Training/All Other	2,427.20	3,400.00	3,400.00	3,400.00	3,400.00
	581088	State Retirement Fringe	48,248.70	40,687.00	35,156.86	36,156.00	38,028.00
	583088	Social Security Fringe	26,547.12	32,450.00	27,800.64	30,902.00	30,902.00
	584088	Workers Compensation	14,349.17	14,740.70	14,508.40	13,514.00	13,364.08
	585588	Disability Insurance Fringe	777.19	893.00	778.94	863.00	766.12
	586088	Health Insurance Fringe	108,536.84	111,044.29	121,609.34	122,717.00	139,650.71
	588988	EAP Fringe	141.54	152.00	137.40	148.00	113.12
<b>ACCOUNT</b>	<b>A1325</b>	<b>TOTAL</b>	<b>670,807.15</b>	<b>703,898.99</b>	<b>713,124.04</b>	<b>714,972.00</b>	<b>745,925.06</b>
<b>ACCOUNT</b>	<b>A1340</b>	<b>Budget</b>					
	510010	Fulltime	15,918.94	16,396.00	18,946.00	17,209.00	17,812.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	510050	All Other-On	0.00	350.00	350.00	0.00	0.00
	581088	State Retirement Fringe	1,772.72	1,493.00	1,366.15	1,400.00	1,355.00
	583088	Social Security Fringe	1,174.65	1,282.00	1,422.49	1,271.00	1,363.00
	584088	Workers Compensation	351.32	347.00	374.95	358.00	358.00
	585588	Disability Insurance Fringe	23.19	26.00	24.86	26.00	26.00
	586088	Health Insurance Fringe	3,951.49	3,995.00	4,360.06	4,120.00	4,406.00
	588988	EAP Fringe	3.59	4.50	3.85	4.00	4.00
<b>ACCOUNT</b>	<b>A1340</b>	<b>TOTAL</b>	<b>23,195.90</b>	<b>23,893.50</b>	<b>26,848.36</b>	<b>24,388.00</b>	<b>25,324.00</b>
<b>ACCOUNT</b>	<b>A1355</b>	<b>Assessments</b>					
	510010	Fulltime	96,162.02	96,641.00	96,641.00	98,131.00	100,309.00
	540140	Contracting Services	31,923.04	8,250.00	17,131.52	0.00	0.00
	540180	Dues	260.00	260.00	290.00	290.00	290.00
	540320	Leased/Service Equipment	4,668.79	4,603.00	4,603.00	4,603.00	4,603.00
	540420	Office Supplies	1,376.23	1,400.00	1,400.00	1,400.00	1,400.00
	540450	Payment To State	21,100.00	10,550.00	10,650.00	10,550.00	10,550.00
	540480	Postage	167.44	250.00	250.00	250.00	250.00
	540650	Taxes	2,120.35	3,525.00	3,525.00	3,000.00	3,000.00
	540731	Training/State Required	250.00	250.00	250.00	400.00	400.00
	540733	Training/All Other	133.92	1,500.00	1,370.00	1,500.00	1,500.00
	581088	State Retirement Fringe	12,595.26	9,922.00	8,825.20	9,389.00	9,507.00
	583088	Social Security Fringe	7,089.38	7,394.00	7,148.48	7,181.00	7,675.11
	584088	Workers Compensation	3,539.23	3,469.00	3,501.97	3,468.00	3,430.52
	585588	Disability Insurance Fringe	233.92	255.00	232.21	254.00	226.32
	586088	Health Insurance Fringe	19,910.01	19,972.68	20,363.61	19,972.00	22,026.12
	588988	EAP Fringe	36.99	38.00	35.66	38.00	29.28
<b>ACCOUNT</b>	<b>A1355</b>	<b>TOTAL</b>	<b>201,566.58</b>	<b>168,279.68</b>	<b>176,217.65</b>	<b>160,426.00</b>	<b>165,196.35</b>
<b>ACCOUNT</b>	<b>A1362</b>	<b>Tax Advertising And</b>					
	540010	Advertising	13,877.95	26,000.00	26,000.00	20,000.00	20,000.00
	540330	Legal Fees	0.00	5,000.00	5,000.00	5,000.00	5,000.00
	540480	Postage	5,740.00	10,700.00	10,700.00	8,000.00	8,000.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540485	Printing/Paper	(91.53)	4,000.00	5,170.24	4,000.00	4,000.00
<b>ACCOUNT</b>	<b>A1362</b>	<b>TOTAL</b>	<b>19,526.42</b>	<b>45,700.00</b>	<b>46,870.24</b>	<b>37,000.00</b>	<b>37,000.00</b>
<b>ACCOUNT</b>	A1364	Expense Of County Owned					
	540140	Contracting Services	0.00	1,000.00	1,000.00	3,000.00	3,000.00
<b>ACCOUNT</b>	<b>A1364</b>	<b>TOTAL</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>BUDGET</b>	Finance	<b>TOTAL</b>	<b>915,096.05</b>	<b>942,772.17</b>	<b>964,060.29</b>	<b>939,786.00</b>	<b>976,445.41</b>
<b>BUDGET</b>	Support Services						
<b>ACCOUNT</b>	A1410	County Clerk					
	510010	Fulltime	245,693.41	243,290.00	243,290.00	246,707.00	249,560.00
	520621	Computer Equipment	1,781.87	1,200.00	1,200.00	14,000.00	0.00
	540180	Dues	275.00	300.00	300.00	300.00	300.00
	540320	Leased/Service Equipment	5,796.10	6,615.00	6,615.00	6,615.00	6,000.00
	540390	Mileage Expense	35.17	100.00	100.00	100.00	100.00
	540420	Office Supplies	3,188.35	3,600.00	3,477.43	3,600.00	3,400.00
	540480	Postage	1,661.33	2,400.00	2,308.46	2,550.00	2,000.00
	540485	Printing/Paper	1,452.88	1,000.00	1,000.00	1,500.00	1,500.00
	540520	Recording/Microfilm	616.00	500.00	375.00	1,500.00	1,500.00
	540620	Software Expense	23,934.50	23,890.00	23,890.00	23,890.00	23,890.00
	540660	Telephone	568.89	500.00	1,000.00	1,000.00	1,000.00
	540733	Training/All Other	755.00	1,000.00	1,000.00	1,500.00	1,500.00
	581088	State Retirement Fringe	47,451.37	42,123.00	30,472.71	32,419.00	33,589.00
	583088	Social Security Fringe	18,105.99	19,027.00	17,695.90	19,092.00	19,092.00
	584088	Workers Compensation	10,617.70	10,406.00	10,505.90	10,404.00	10,291.56
	585588	Disability Insurance Fringe	584.79	638.00	580.53	635.00	565.80
	586088	Health Insurance Fringe	57,866.93	54,774.46	76,962.77	75,335.00	82,884.47
	588988	EAP Fringe	110.98	114.00	106.97	114.00	87.84
<b>ACCOUNT</b>	<b>A1410</b>	<b>TOTAL</b>	<b>420,496.26</b>	<b>411,477.46</b>	<b>420,880.67</b>	<b>441,261.00</b>	<b>437,260.67</b>
<b>ACCOUNT</b>	A1411	Department Of Motor					
	510010	Fulltime	130,644.25	134,949.00	147,949.00	163,313.00	166,842.00
	510020	Part Time/Temporary	9,574.32	22,760.00	9,236.37	11,380.00	12,228.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	510030	Overtime Pay Only	0.00	0.00	523.63	0.00	0.00
	510050	All Other-On	1,701.08	1,755.00	1,755.00	1,770.00	1,770.00
	540320	Leased/Service Equipment	1,093.94	1,270.00	1,270.00	1,350.00	1,350.00
	540390	Mileage Expense	0.00	50.00	50.00	50.00	50.00
	540420	Office Supplies	618.30	500.00	480.00	800.00	800.00
	540480	Postage	3,076.09	3,250.00	3,250.00	3,250.00	3,250.00
	540485	Printing/Paper	238.64	425.00	425.00	425.00	425.00
	540733	Training/All Other	354.36	500.00	520.00	750.00	750.00
	581088	State Retirement Fringe	38,378.00	32,302.00	28,083.05	27,152.00	32,560.00
	583088	Social Security Fringe	9,809.74	12,199.00	11,075.45	13,808.00	13,808.00
	584088	Workers Compensation	8,576.01	10,406.00	9,293.68	8,670.00	10,291.56
	585588	Disability Insurance Fringe	467.83	511.00	522.47	635.00	565.80
	586088	Health Insurance Fringe	81,936.78	82,240.08	88,258.65	91,001.00	99,881.03
	588988	EAP Fringe	88.93	114.00	94.63	95.00	87.84
<b>ACCOUNT</b>	<b>A1411</b>	<b>TOTAL</b>	<b>286,558.27</b>	<b>303,231.08</b>	<b>302,786.93</b>	<b>324,449.00</b>	<b>344,659.23</b>
<b>ACCOUNT</b>	<b>A1420</b>	<b>Law</b>					
	510010	Fulltime	156,264.97	143,268.00	143,268.00	143,268.00	148,283.00
	520070	Chairs	0.00	600.00	258.43	0.00	0.00
	520200	Office Equipment	165.04	200.00	200.00	200.00	200.00
	520210	Other Furniture	0.00	250.00	591.57	250.00	250.00
	540010	Advertising	0.00	200.00	135.00	200.00	200.00
	540040	Books	150.00	300.00	300.00	800.00	800.00
	540180	Dues	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	540320	Leased/Service Equipment	448.33	400.00	400.00	400.00	400.00
	540330	Legal Fees	45,938.43	50,000.00	54,250.00	50,000.00	50,000.00
	540390	Mileage Expense	0.00	100.00	165.00	100.00	100.00
	540420	Office Supplies	474.25	475.00	475.00	475.00	475.00
	540480	Postage	122.28	200.00	200.00	200.00	200.00
	540485	Printing/Paper	50.74	100.00	100.00	100.00	100.00
	540731	Training/State Required	414.00	600.00	600.00	600.00	600.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	581088	State Retirement Fringe	18,202.89	14,920.00	12,761.46	13,576.00	13,546.00
	583088	Social Security Fringe	11,582.26	10,961.00	10,572.84	11,344.00	11,344.00
	584088	Workers Compensation	3,675.27	3,469.00	3,501.97	3,468.00	3,430.52
	585588	Disability Insurance Fringe	242.84	255.00	232.21	254.00	226.32
	586088	Health Insurance Fringe	29,298.35	28,492.36	29,099.42	28,492.00	31,434.82
	588988	EAP Fringe	37.71	38.00	35.66	38.00	29.28
<b>ACCOUNT</b>	<b>A1420</b>	<b>TOTAL</b>	<b>268,167.36</b>	<b>255,928.36</b>	<b>258,246.56</b>	<b>254,865.00</b>	<b>262,718.94</b>
<b>ACCOUNT</b>	<b>A1430</b>	<b>Personnel</b>					
	510010	Fulltime	203,385.53	209,460.23	209,375.96	203,858.00	210,994.00
	510050	All Other-On	385.00	395.00	405.20	500.00	500.00
	540010	Advertising	3,847.16	2,835.00	2,808.45	2,835.00	2,835.00
	540140	Contracting Services	21,853.25	23,674.00	27,687.47	25,625.00	25,625.00
	540180	Dues	315.00	320.00	330.00	320.00	320.00
	540220	Automobile Fuel	0.00	60.00	32.43	60.00	60.00
	540320	Leased/Service Equipment	3,320.43	4,200.00	3,707.67	4,200.00	4,200.00
	540330	Legal Fees	0.00	500.00	0.00	0.00	0.00
	540340	Literature	1,557.79	1,650.00	1,627.79	1,100.00	1,100.00
	540420	Office Supplies	132.84	250.00	302.88	450.00	450.00
	540450	Payment To State	1,787.50	1,885.00	3,753.50	1,900.00	1,900.00
	540470	Physicals	890.00	2,250.00	1,887.00	2,250.00	2,250.00
	540480	Postage	1,108.29	1,000.00	1,296.51	1,250.00	1,250.00
	540620	Software Expense	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00
	540732	Training/County Required	0.00	5,000.00	5,257.89	5,000.00	5,000.00
	540733	Training/All Other	1,891.89	2,100.00	1,755.24	2,650.00	2,650.00
	581088	State Retirement Fringe	36,288.62	31,215.00	25,922.97	26,812.00	26,753.00
	583088	Social Security Fringe	14,352.03	16,055.00	14,811.15	16,180.00	16,180.00
	584088	Workers Compensation	7,048.76	7,717.00	7,446.05	6,848.00	6,775.28
	585588	Disability Insurance Fringe	461.42	504.00	457.91	502.00	446.98
	586088	Health Insurance Fringe	78,543.72	78,892.10	80,331.57	78,890.00	87,003.19
	588988	EAP Fringe	73.07	75.00	70.24	75.00	57.83

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	<b>A1430</b>	<b>TOTAL</b>	<b>382,462.30</b>	<b>395,257.33</b>	<b>394,487.88</b>	<b>386,525.00</b>	<b>401,570.28</b>
<b>ACCOUNT</b>	A1450	Elections					
	510010	Fulltime	148,221.66	152,674.00	152,674.00	152,674.00	158,017.60
	510020	Part Time/Temporary	25,521.20	20,320.00	44,320.00	54,484.00	55,808.00
	520090	Computer	617.54	2,000.00	2,000.00	2,000.00	2,000.00
	520130	Equipment (Not Car)	0.00	5,000.00	5,000.00	5,000.00	5,000.00
	520220	Printer	0.00	800.00	800.00	800.00	0.00
	530551	MLR	20,062.60	10,588.00	29,223.00	10,588.00	24,370.00
	540010	Advertising	966.93	1,500.00	1,500.00	1,500.00	1,000.00
	540140	Contracting Services	0.00	500.00	500.00	0.00	0.00
	540143	Election Inspectors	47,929.96	63,000.00	66,400.00	60,000.00	50,000.00
	540320	Leased/Service Equipment	4,620.82	5,000.00	5,000.00	5,000.00	4,500.00
	540390	Mileage Expense	284.78	500.00	500.00	700.00	400.00
	540420	Office Supplies	2,984.70	3,000.00	3,000.00	3,500.00	3,000.00
	540480	Postage	9,078.81	13,000.00	13,450.41	13,000.00	13,000.00
	540485	Printing/Paper	233.00	1,500.00	1,049.59	1,500.00	800.00
	540490	Election Expense	16,914.32	40,000.00	30,000.00	35,000.00	35,000.00
	540520	Recording/Microfilm	0.00	100.00	100.00	0.00	0.00
	540550	Rent	1,000.00	1,600.00	1,600.00	2,500.00	1,600.00
	540560	Repairs	0.00	16,240.00	16,240.00	16,240.00	16,240.00
	540620	Software Expense	34,026.00	45,000.00	45,000.00	45,000.00	45,000.00
	540733	Training/All Other	6,559.08	5,000.00	11,600.00	9,000.00	9,000.00
	581088	State Retirement Fringe	33,067.00	24,842.00	18,501.38	18,778.00	19,014.00
	583088	Social Security Fringe	12,504.85	13,235.00	13,265.75	16,358.00	16,358.00
	584088	Workers Compensation	10,487.84	10,406.00	10,438.55	10,404.00	10,291.56
	585588	Disability Insurance Fringe	468.24	510.00	468.89	508.00	452.64
	586088	Health Insurance Fringe	45,511.71	45,531.72	46,571.05	45,532.00	50,252.22
	588988	EAP Fringe	90.42	113.00	104.91	76.00	58.56
<b>ACCOUNT</b>	<b>A1450</b>	<b>TOTAL</b>	<b>421,151.46</b>	<b>481,959.72</b>	<b>519,307.53</b>	<b>510,142.00</b>	<b>521,162.58</b>
<b>ACCOUNT</b>	A1460	Records Management					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540070	Car Maintenance	100.95	120.00	120.00	120.00	120.00
	540180	Dues	30.00	30.00	30.00	40.00	40.00
	540220	Automobile Fuel	0.00	40.00	40.00	40.00	40.00
	540390	Mileage Expense	0.00	50.00	280.00	50.00	50.00
	540420	Office Supplies	176.49	150.00	200.00	150.00	150.00
	540480	Postage	62.00	70.00	70.00	70.00	70.00
	540485	Printing/Paper	0.00	100.00	0.00	100.00	100.00
	540595	Services Rendered(Other)	624.18	900.00	900.00	1,100.00	1,100.00
	540640	Supplies (Not Office)	0.00	100.00	0.00	100.00	100.00
	540660	Telephone	0.00	250.00	250.00	0.00	0.00
	540733	Training/All Other	431.00	450.00	370.00	500.00	500.00
<b>ACCOUNT</b>	<b>A1460</b>	<b>TOTAL</b>	<b>1,424.62</b>	<b>2,260.00</b>	<b>2,260.00</b>	<b>2,270.00</b>	<b>2,270.00</b>
<b>ACCOUNT</b>	<b>A1490</b>	<b>Public Works Administration</b>					
	510010	Fulltime	222,841.58	256,369.66	255,369.66	259,653.00	301,599.00
	510020	Part Time/Temporary	968.71	1,000.00	2,000.00	1,000.00	1,200.00
	510050	All Other-On	1,510.00	1,300.00	1,300.00	1,750.00	1,750.00
	520200	Office Equipment	(172.80)	500.00	500.00	500.00	500.00
	540040	Books	0.00	100.00	100.00	100.00	50.00
	540141	GIS Create & Maintenance	0.00	100.00	100.00	100.00	50.00
	540150	Copier Supplies	0.00	100.00	100.00	100.00	50.00
	540180	Dues	750.00	750.00	750.00	750.00	750.00
	540320	Leased/Service Equipment	2,681.47	2,800.00	2,800.00	2,800.00	2,800.00
	540360	Meals/Food	0.00	100.00	100.00	100.00	100.00
	540390	Mileage Expense	0.00	100.00	100.00	100.00	50.00
	540480	Postage	590.33	600.00	600.00	600.00	600.00
	540485	Printing/Paper	0.00	150.00	150.00	150.00	150.00
	540630	Stationery Supplies	1,159.68	2,500.00	1,800.00	2,000.00	2,000.00
	540660	Telephone	3,743.64	6,600.00	6,100.00	5,500.00	5,500.00
	540731	Training/State Required	565.00	1,500.00	1,500.00	1,500.00	1,500.00
	540733	Training/All Other	781.00	1,000.00	1,000.00	1,000.00	800.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	581088	State Retirement Fringe	27,257.30	19,732.00	21,299.78	23,265.00	26,049.50
	583088	Social Security Fringe	19,477.37	20,333.00	18,355.85	20,542.00	20,542.00
	584088	Workers Compensation	7,999.01	6,708.00	7,946.77	7,803.00	9,433.93
	585588	Disability Insurance Fringe	452.22	510.00	509.08	571.00	622.38
	586088	Health Insurance Fringe	73,732.78	71,895.72	80,580.91	80,055.00	110,624.25
	588988	EAP Fringe	83.42	68.00	80.79	86.00	80.52
<b>ACCOUNT</b>	<b>A1490</b>	<b>TOTAL</b>	<b>364,420.71</b>	<b>394,816.38</b>	<b>403,142.84</b>	<b>410,025.00</b>	<b>486,801.58</b>
<b>BUDGET</b>	<b>Support Services</b>	<b>TOTAL</b>	<b>2,144,680.98</b>	<b>2,244,930.33</b>	<b>2,301,112.41</b>	<b>2,329,537.00</b>	<b>2,456,443.28</b>
<b>BUDGET</b>	<b>Shared Services</b>						
<b>ACCOUNT</b>	<b>A1620</b>	<b>Buildings</b>					
	510010	Fulltime	349,917.73	362,087.20	362,087.20	379,154.00	380,606.00
	510030	Overtime Pay Only	1,938.12	6,000.00	6,000.00	0.00	3,000.00
	510050	All Other-On	23,894.18	29,650.00	29,650.00	30,000.00	29,000.00
	520150	File Cabinets	518.40	2,000.00	2,000.00	1,000.00	1,000.00
	520280	Tools	8,465.48	5,000.00	6,395.90	5,000.00	5,000.00
	540010	Advertising	13.58	100.00	100.00	100.00	100.00
	540060	Building Supplies	5,337.19	8,000.00	8,309.22	8,000.00	8,000.00
	540070	Car Maintenance	3,650.84	3,000.00	7,350.00	5,000.00	5,000.00
	540072	Cleaning Supplies	9,748.82	15,000.00	15,300.00	15,000.00	13,500.00
	540093	Building Maint & Repair	48,800.56	65,000.00	68,754.71	65,000.00	55,000.00
	540140	Contracting Services	239,230.93	255,000.00	270,268.45	275,000.00	255,000.00
	540180	Dues	0.00	500.00	500.00	500.00	50.00
	540191	Electric Utility	162,093.54	175,000.00	183,279.12	175,000.00	175,000.00
	540192	Elevators	10,306.20	15,000.00	15,000.00	15,000.00	15,000.00
	540210	Garbage Disposal	2,997.87	5,000.00	5,215.20	5,000.00	4,000.00
	540220	Automobile Fuel	7,758.44	14,500.00	12,357.00	15,000.00	9,000.00
	540221	Groundskeeping	4,283.05	6,000.00	6,000.00	6,000.00	6,000.00
	540231	Heating Fuel	81,031.18	110,000.00	118,742.58	110,000.00	100,000.00
	540232	Heating Repair & Maint.	11,927.05	15,000.00	20,261.89	15,000.00	15,000.00
	540320	Leased/Service Equipment	2,291.44	5,000.00	4,200.00	5,000.00	5,000.00



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540443	Parking Lot Maintenance	4,900.21	10,000.00	10,000.00	10,000.00	10,000.00
	540444	Permits, Fees, Insp,Cert	1,470.00	1,470.00	1,470.00	1,500.00	1,500.00
	540480	Postage	100.00	100.00	100.00	100.00	100.00
	540485	Printing/Paper	123.03	150.00	150.00	150.00	150.00
	540581	Security Systems & Svc	252.48	5,000.00	5,000.00	5,000.00	5,000.00
	540591	Sewer	46,535.36	50,000.00	50,000.00	60,000.00	55,000.00
	540630	Stationery Supplies	0.00	250.00	250.00	250.00	100.00
	540660	Telephone	4,963.14	5,000.00	5,000.00	5,000.00	5,000.00
	540733	Training/All Other	98.00	1,000.00	1,000.00	1,000.00	1,000.00
	540751	Water	13,144.32	15,000.00	16,600.00	20,000.00	18,500.00
	581088	State Retirement Fringe	63,840.32	52,147.00	45,617.78	48,531.00	48,840.00
	583088	Social Security Fringe	27,383.35	30,401.00	28,469.78	29,005.00	29,005.00
	584088	Workers Compensation	15,789.35	15,608.00	15,758.84	15,606.00	15,437.34
	585588	Disability Insurance Fringe	1,020.42	1,147.00	1,044.95	1,143.00	1,018.44
	586088	Health Insurance Fringe	140,423.84	140,881.52	143,604.79	140,882.00	154,635.98
	588988	EAP Fringe	161.50	172.00	160.45	171.00	131.76
<b>ACCOUNT</b>	<b>A1620</b>	<b>TOTAL</b>	<b>1,294,409.92</b>	<b>1,425,163.72</b>	<b>1,465,997.86</b>	<b>1,468,092.00</b>	<b>1,429,674.52</b>
<b>ACCOUNT</b>	<b>A1621</b>	<b>Buildings</b>					
	540072	Cleaning Supplies	7,220.57	8,000.00	8,000.00	8,000.00	8,000.00
	540093	Building Maint & Repair	5,304.69	30,000.00	30,202.21	30,000.00	15,000.00
	540140	Contracting Services	128,968.21	210,000.00	218,692.30	160,000.00	160,000.00
	540191	Electric Utility	89,079.57	100,000.00	105,690.74	100,000.00	100,000.00
	540192	Elevators	5,399.26	6,000.00	6,000.00	6,000.00	6,000.00
	540210	Garbage Disposal	2,130.48	3,000.00	3,193.68	3,000.00	3,000.00
	540231	Heating Fuel	40,005.97	45,000.00	49,169.12	45,000.00	45,000.00
	540591	Sewer	8,168.72	14,000.00	16,300.00	14,000.00	10,000.00
	540751	Water	1,034.82	2,500.00	2,800.00	2,500.00	2,000.00
<b>ACCOUNT</b>	<b>A1621</b>	<b>TOTAL</b>	<b>287,312.29</b>	<b>418,500.00</b>	<b>440,048.05</b>	<b>368,500.00</b>	<b>349,000.00</b>
<b>ACCOUNT</b>	<b>A1680</b>	<b>Information Technology</b>					
	510010	Fulltime	419,209.52	477,143.00	469,753.53	425,231.00	496,629.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	510050	All Other-On	944.85	0.00	969.47	0.00	0.00
	540040	Books	0.00	275.00	275.00	275.00	275.00
	540070	Car Maintenance	0.00	700.00	575.64	700.00	700.00
	540140	Contracting Services	69,449.20	76,700.00	68,200.00	58,000.00	58,000.00
	540180	Dues	50.00	200.00	200.00	200.00	200.00
	540220	Automobile Fuel	127.95	500.00	500.00	500.00	500.00
	540320	Leased/Service Equipment	5,628.40	9,100.00	9,100.00	8,000.00	8,000.00
	540350	Office Equip Maintenance	45,417.05	42,500.00	42,500.00	42,500.00	42,500.00
	540390	Mileage Expense	0.00	150.00	150.00	150.00	150.00
	540420	Office Supplies	438.48	1,900.00	1,900.00	1,500.00	1,500.00
	540480	Postage	49.82	100.00	100.00	100.00	100.00
	540485	Printing/Paper	656.56	1,500.00	1,500.00	1,000.00	1,000.00
	540620	Software Expense	120,570.05	117,000.00	131,495.00	136,500.00	136,500.00
	540640	Supplies (Not Office)	6,700.01	4,000.00	4,500.00	4,000.00	4,000.00
	540660	Telephone	63,747.82	58,000.00	58,600.00	50,000.00	50,000.00
	540661	Telephone Maintenance	17,695.74	21,000.00	21,008.40	22,500.00	22,500.00
	540733	Training/All Other	1,015.00	7,000.00	4,505.00	7,000.00	5,000.00
	581088	State Retirement Fringe	65,886.03	57,144.00	46,990.00	52,718.00	52,879.00
	583088	Social Security Fringe	30,914.23	36,480.00	33,381.95	37,951.00	37,951.00
	584088	Workers Compensation	14,156.93	15,608.00	14,748.66	15,606.00	15,437.34
	585588	Disability Insurance Fringe	935.66	1,147.00	977.96	1,143.00	1,018.44
	586088	Health Insurance Fringe	107,078.19	129,405.12	117,227.22	109,840.00	142,646.54
	588988	EAP Fringe	147.98	171.00	150.17	171.00	131.76
<b>ACCOUNT</b>	<b>A1680</b>	<b>TOTAL</b>	<b>970,819.47</b>	<b>1,057,723.12</b>	<b>1,029,308.00</b>	<b>975,585.00</b>	<b>1,077,618.08</b>
<b>BUDGET</b>	<b>Shared Services</b>	<b>TOTAL</b>	<b>2,552,541.68</b>	<b>2,901,386.84</b>	<b>2,935,353.91</b>	<b>2,812,177.00</b>	<b>2,856,292.60</b>
<b>BUDGET</b>	<b>Liability</b>						
<b>ACCOUNT</b>	<b>A1910</b>	<b>Unallocated Insurance</b>					
	540270	Insurance-Liability	300,926.07	328,000.00	328,000.00	350,000.00	305,000.00
<b>ACCOUNT</b>	<b>A1910</b>	<b>TOTAL</b>	<b>300,926.07</b>	<b>328,000.00</b>	<b>328,000.00</b>	<b>350,000.00</b>	<b>305,000.00</b>
<b>ACCOUNT</b>	<b>A1920</b>	<b>Municipal Association Dues</b>					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540180	Dues	7,228.00	7,445.00	7,445.00	7,508.00	7,508.00
<b>ACCOUNT</b>	<b>A1920</b>	<b>TOTAL</b>	<b>7,228.00</b>	<b>7,445.00</b>	<b>7,445.00</b>	<b>7,508.00</b>	<b>7,508.00</b>
<b>ACCOUNT</b>	A1985	Sales Tax Distributed					
	540651	Sales Tax Towns/Villages	5,307,917.68	4,950,000.00	5,431,243.02	5,100,000.00	5,100,000.00
<b>ACCOUNT</b>	<b>A1985</b>	<b>TOTAL</b>	<b>5,307,917.68</b>	<b>4,950,000.00</b>	<b>5,431,243.02</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>ACCOUNT</b>	A1990	Contingent Account					
	540715	Transfers	0.00	500,000.00	32,500.59	500,000.00	500,000.00
<b>ACCOUNT</b>	<b>A1990</b>	<b>TOTAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>32,500.59</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>BUDGET</b>	Liability	<b>TOTAL</b>	<b>5,616,071.75</b>	<b>5,785,445.00</b>	<b>5,799,188.61</b>	<b>5,957,508.00</b>	<b>5,912,508.00</b>
<b>BUDGET SECTION</b>	Community College Tuition						
<b>ACCOUNT</b>	A2490	Community College Tuition					
	540487	Program Expense	2,207,244.82	2,500,000.00	2,351,009.60	2,500,000.00	2,500,000.00
<b>ACCOUNT</b>	<b>A2490</b>	<b>TOTAL</b>	<b>2,207,244.82</b>	<b>2,500,000.00</b>	<b>2,351,009.60</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>BUDGET SECTION</b>	Community College Tuition	<b>TOTAL</b>	<b>2,207,244.82</b>	<b>2,500,000.00</b>	<b>2,351,009.60</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>BUDGET SECTION</b>	Education Of Handicapped Child						
<b>ACCOUNT</b>	A2960	Handicapped Education					
	540590	Services Rendered	2,088,904.92	2,200,000.00	2,700,270.68	2,675,000.00	2,675,000.00
	540620	Software Expense	4,360.75	4,340.00	4,580.00	4,600.00	4,600.00
	540640	Supplies (Not Office)	0.00	115.00	115.00	0.00	0.00
	540710	Transport/Handicapped	508,352.78	545,000.00	587,009.07	560,000.00	560,000.00
<b>ACCOUNT</b>	<b>A2960</b>	<b>TOTAL</b>	<b>2,601,618.45</b>	<b>2,749,455.00</b>	<b>3,291,974.75</b>	<b>3,239,600.00</b>	<b>3,239,600.00</b>
<b>BUDGET SECTION</b>	Education Of Handicapped Child	<b>TOTAL</b>	<b>2,601,618.45</b>	<b>2,749,455.00</b>	<b>3,291,974.75</b>	<b>3,239,600.00</b>	<b>3,239,600.00</b>
<b>BUDGET SECTION</b>	Ps Communications E911						
<b>ACCOUNT</b>	A3020	Public Safety					
	510010	Fulltime	344,323.03	376,687.00	376,687.00	376,687.00	405,748.00
	510030	Overtime Pay Only	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	520090	Computer	539.32	500.00	500.00	500.00	500.00
	520130	Equipment (Not Car)	647.63	500.00	500.00	444.00	444.00
	540350	Office Equip Maintenance	340.10	500.00	400.00	200.00	200.00
	540510	Radio Repairs	26,432.00	26,000.00	26,500.00	26,256.00	26,256.00
	540620	Software Expense	28,512.24	31,289.00	30,889.00	31,389.00	31,389.00
	540660	Telephone	23,808.93	29,000.00	30,983.99	29,000.00	29,000.00
<b>ACCOUNT</b>	<b>A3020</b>	<b>TOTAL</b>	<b>449,603.25</b>	<b>492,476.00</b>	<b>494,459.99</b>	<b>492,476.00</b>	<b>521,537.00</b>
<b>BUDGET SECTION</b>	Ps Communications E911	<b>TOTAL</b>	<b>449,603.25</b>	<b>492,476.00</b>	<b>494,459.99</b>	<b>492,476.00</b>	<b>521,537.00</b>
<b>BUDGET</b>	Public Safety						
<b>ACCOUNT</b>	A3110	Sheriff					
	510010	Fulltime	2,461,769.26	2,714,587.43	2,635,587.43	2,902,980.00	2,657,468.97
	510020	Part Time/Temporary	18,350.75	24,852.00	24,852.00	24,647.56	39,816.40
	510030	Overtime Pay Only	109,556.93	93,000.00	180,775.00	103,000.00	125,000.00
	510050	All Other-On	69,252.45	64,000.00	73,000.00	70,000.00	70,000.00
	520130	Equipment (Not Car)	4,581.88	5,000.00	50,000.00	4,000.00	4,000.00
	520191	Emergency Equipment	2,050.81	3,000.00	3,000.00	3,000.00	3,000.00
	540020	Ammunition	8,895.37	10,000.00	12,000.00	10,000.00	10,000.00
	540070	Car Maintenance	13,374.79	21,000.00	38,037.93	45,000.00	45,000.00
	540090	Clothing	23,851.61	28,000.00	46,062.54	28,000.00	28,000.00
	540093	Building Maint & Repair	6,348.05	10,000.00	10,000.00	10,000.00	10,000.00
	540220	Automobile Fuel	62,486.59	80,000.00	85,527.84	85,000.00	85,000.00
	540280	Investigations	1,286.55	10,024.00	7,224.00	10,000.00	10,000.00
	540330	Legal Fees	244.80	3,000.00	300.00	2,000.00	2,000.00
	540350	Office Equip Maintenance	982.56	750.00	1,250.00	750.00	750.00
	540420	Office Supplies	11,844.45	16,000.00	16,473.04	15,000.00	15,000.00
	540444	Permits, Fees, Insp,Cert	33,162.79	40,000.00	34,734.66	28,000.00	28,000.00
	540470	Physicals	8,578.50	9,000.00	9,000.00	11,000.00	11,000.00
	540480	Postage	8,767.90	10,000.00	10,000.00	10,000.00	10,000.00
	540485	Printing/Paper	3,897.16	8,000.00	11,039.15	8,000.00	8,000.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540510	Radio Repairs	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00
	540560	Repairs	812.50	2,000.00	2,000.00	2,000.00	2,000.00
	540620	Software Expense	12,397.95	16,600.00	16,338.67	15,850.00	15,850.00
	540640	Supplies (Not Office)	3,401.37	3,500.00	6,500.00	3,000.00	3,000.00
	540660	Telephone	5,495.68	6,650.00	6,650.00	10,000.00	10,000.00
	540680	Tires	9,638.80	12,000.00	12,000.00	11,924.00	11,924.00
	540731	Training/State Required	5,459.09	5,000.00	5,080.92	5,000.00	5,000.00
	540733	Training/All Other	3,963.19	5,000.00	6,471.00	5,000.00	5,000.00
	581088	State Retirement Fringe	687,967.52	1,086,028.38	1,124,121.64	672,201.00	630,284.62
	583088	Social Security Fringe	226,170.64	230,463.00	240,577.52	254,300.00	254,300.00
	584088	Workers Compensation	96,207.16	95,381.00	94,824.46	94,660.00	94,339.30
	584588	Life Insurance Fringe	879.75	858.00	921.70	0.00	920.00
	585588	Disability Insurance Fringe	2,358.40	2,676.00	2,358.85	2,614.00	2,376.36
	586088	Health Insurance Fringe	867,740.67	870,579.86	782,976.82	816,298.02	887,612.68
	588988	EAP Fringe	1,006.18	1,044.00	965.60	1,038.00	805.20
<b>ACCOUNT</b>	<b>A3110</b>	<b>TOTAL</b>	<b>4,782,782.10</b>	<b>5,497,993.67</b>	<b>5,560,650.77</b>	<b>5,276,262.58</b>	<b>5,097,447.53</b>
<b>ACCOUNT</b>	<b>A3140</b>	<b>Probation</b>					
	510010	Fulltime	689,094.21	725,330.90	727,827.51	751,995.00	782,209.00
	510020	Part Time/Temporary	8,946.64	10,537.00	7,537.00	10,537.00	0.00
	510030	Overtime Pay Only	3,085.19	5,000.00	5,400.00	5,000.00	5,000.00
	510030	Overtime Pay Only	0.00	0.00	0.00	2,000.00	2,000.00
	520070	Chairs	349.88	400.00	450.12	400.00	400.00
	520200	Office Equipment	1,142.66	2,500.00	2,984.88	2,500.00	2,500.00
	520215	Personal Protective Equip	900.00	1,000.00	1,000.00	1,000.00	1,000.00
	540070	Car Maintenance	1,192.72	1,500.00	2,350.00	2,550.00	2,550.00
	540080	Clinic Supplies	4,635.36	4,250.00	4,250.00	4,250.00	4,250.00
	540140	Contracting Services	0.00	0.00	0.00	16,532.28	45,318.67
	540140	Contracting Services	0.00	0.00	0.00	46,051.95	32,909.20
	540180	Dues	550.00	800.00	800.00	810.00	810.00
	540220	Automobile Fuel	1,612.78	2,600.00	2,600.00	2,600.00	2,200.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540320	Leased/Service Equipment	3,122.79	2,900.00	2,900.00	3,000.00	3,000.00
	540340	Literature	1,329.69	1,300.00	3,382.00	1,200.00	1,200.00
	540340	Literature	0.00	2,105.00	2,105.00	536.00	536.00
	540360	Meals/Food	877.00	1,000.00	1,000.00	1,000.00	1,000.00
	540390	Mileage Expense	39.29	500.00	50.00	500.00	100.00
	540420	Office Supplies	0.00	0.00	0.00	1,015.00	1,015.00
	540480	Postage	1,707.16	2,000.00	1,800.00	2,000.00	2,000.00
	540485	Printing/Paper	305.93	750.00	300.00	750.00	0.00
	540590	Services Rendered	0.00	0.00	0.00	765.00	765.00
	540620	Software Expense	13,027.76	14,075.00	12,875.00	14,075.00	14,075.00
	540630	Stationery Supplies	4,939.21	8,500.00	8,500.00	8,500.00	6,500.00
	540660	Telephone	814.80	2,000.00	2,650.00	2,052.00	2,052.00
	540660	Telephone	0.00	0.00	0.00	1,440.00	1,440.00
	540731	Training/State Required	4,987.19	10,000.00	9,800.00	10,000.00	10,000.00
	540731	Training/State Required	0.00	0.00	0.00	1,500.00	0.00
	581088	State Retirement Fringe	129,935.56	114,185.00	93,308.67	100,728.00	104,053.00
	583088	Social Security Fringe	50,311.48	56,677.00	52,539.84	54,336.00	61,536.00
	584088	Workers Compensation	28,974.30	29,482.00	28,605.95	28,924.00	28,610.54
	585588	Disability Insurance Fringe	1,914.27	2,039.00	1,803.21	1,992.00	1,887.50
	586088	Health Insurance Fringe	213,043.57	217,506.58	244,594.61	246,576.00	298,569.25
	588988	EAP Fringe	302.72	323.00	290.42	317.00	244.20
<b>ACCOUNT</b>	<b>A3140</b>	<b>TOTAL</b>	<b>1,167,142.16</b>	<b>1,219,260.48</b>	<b>1,221,704.21</b>	<b>1,327,432.23</b>	<b>1,419,730.36</b>
<b>ACCOUNT</b>	<b>A3142</b>	<b>Alternatives To Incarceration</b>					
	510010	Fulltime	12,360.07	12,356.16	12,459.55	13,224.00	13,224.00
	540140	Contracting Services	502.15	16,000.00	16,000.00	10,500.00	10,500.00
	540140	Contracting Services	0.00	0.00	0.00	2,000.00	2,000.00
	581088	State Retirement Fringe	2,846.29	2,388.00	2,021.46	2,172.00	2,172.00
	583088	Social Security Fringe	893.53	946.00	901.26	933.00	933.00
	584088	Workers Compensation	563.88	555.00	554.65	554.00	548.88
	585588	Disability Insurance Fringe	37.36	42.00	36.61	40.00	36.22

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	586088	Health Insurance Fringe	4,667.15	4,693.00	4,750.67	4,691.00	4,691.00
	588988	EAP Fringe	6.04	6.10	5.80	6.00	4.68
<b>ACCOUNT</b>	<b>A3142</b>	<b>TOTAL</b>	<b>21,876.47</b>	<b>36,986.26</b>	<b>36,730.00</b>	<b>34,120.00</b>	<b>34,109.78</b>
<b>ACCOUNT</b>	A3146	Sex Offender Program					
	540140	Contracting Services	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00
<b>ACCOUNT</b>	<b>A3146</b>	<b>TOTAL</b>	<b>123,840.00</b>	<b>123,840.00</b>	<b>123,840.00</b>	<b>123,840.00</b>	<b>123,840.00</b>
<b>ACCOUNT</b>	A3150	Jail					
	510010	Fulltime	2,150,081.97	2,235,418.60	2,180,981.60	2,200,385.00	2,426,133.00
	510020	Part Time/Temporary	97,368.53	105,772.68	60,772.68	29,332.00	18,000.00
	510030	Overtime Pay Only	149,325.74	110,000.00	260,000.00	110,000.00	85,000.00
	510040	Workers Compensation	8,871.79	0.00	14,437.00	0.00	0.00
	510050	All Other-On	9,625.02	10,000.00	10,000.00	10,000.00	10,000.00
	520191	Emergency Equipment	449.90	500.00	500.00	500.00	500.00
	540090	Clothing	5,572.32	8,000.00	8,000.00	8,000.00	8,000.00
	540091	Bedding	993.82	1,000.00	200.00	1,000.00	1,000.00
	540093	Building Maint & Repair	8,746.42	15,000.00	17,920.00	15,000.00	15,000.00
	540140	Contracting Services	53,574.78	1,560.00	1,560.00	1,000.00	1,000.00
	540210	Garbage Disposal	2,982.72	3,000.00	3,465.84	3,240.00	3,240.00
	540360	Meals/Food	213,380.36	220,000.00	222,720.38	170,000.00	170,000.00
	540370	Medical Expense	627,641.22	634,292.00	692,568.20	658,862.00	658,862.00
	540620	Software Expense	44,144.70	50,101.00	54,389.00	53,257.00	53,257.00
	540640	Supplies (Not Office)	24,431.02	30,000.00	30,800.00	25,000.00	25,000.00
	581088	State Retirement Fringe	514,994.53	440,448.00	309,821.99	313,367.00	335,729.00
	583088	Social Security Fringe	174,721.93	188,283.00	175,507.68	150,698.00	194,244.00
	584088	Workers Compensation	89,979.74	81,508.00	84,912.71	78,723.00	86,449.10
	584588	Life Insurance Fringe	1,615.70	1,738.08	1,865.48	0.00	2,000.00
	585588	Disability Insurance Fringe	398.97	510.00	62.52	0.00	0.00
	586088	Health Insurance Fringe	712,659.19	741,964.08	683,695.56	729,064.00	920,772.13
	588988	EAP Fringe	902.17	892.00	856.29	863.00	737.86
<b>ACCOUNT</b>	<b>A3150</b>	<b>TOTAL</b>	<b>4,892,462.54</b>	<b>4,879,987.44</b>	<b>4,815,036.93</b>	<b>4,558,291.00</b>	<b>5,014,924.09</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	A3151	Jail - Alternatives Program					
	<b>510010</b>	<b>Fulltime</b>	32,898.50	34,442.40	34,442.40	35,342.00	35,342.00
	<b>581088</b>	<b>State Retirement Fringe</b>	7,701.77	7,005.00	5,233.25	5,734.00	5,725.00
	<b>583088</b>	<b>Social Security Fringe</b>	2,341.52	2,635.00	2,397.46	2,471.00	2,471.00
	<b>584088</b>	<b>Workers Compensation</b>	1,022.41	1,041.00	1,020.13	1,041.00	1,029.16
	<b>586088</b>	<b>Health Insurance Fringe</b>	13,783.15	13,128.00	12,568.35	13,127.00	13,127.00
	<b>588988</b>	<b>EAP Fringe</b>	10.64	11.40	10.43	11.00	8.78
<b>ACCOUNT</b>	<b>A3151</b>	<b>TOTAL</b>	<b>57,757.99</b>	<b>58,262.80</b>	<b>55,672.02</b>	<b>57,726.00</b>	<b>57,702.94</b>
<b>ACCOUNT</b>	A3361	Homeland Security Grant					
	<b>520230</b>	<b>Radio &amp; Equipment</b>	0.00	0.00	17,495.00	0.00	0.00
<b>ACCOUNT</b>	<b>A3361</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,495.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	Public Safety	<b>TOTAL</b>	<b>11,045,861.26</b>	<b>11,816,330.65</b>	<b>11,831,128.93</b>	<b>11,377,671.81</b>	<b>11,747,754.70</b>
<b>BUDGET SECTION</b>	Special Traffic Programs						
<b>ACCOUNT</b>	A3315	Special Traffic Programs					
	<b>510020</b>	<b>Part Time/Temporary</b>	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<b>520060</b>	<b>Car/Truck</b>	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00
	<b>540010</b>	<b>Advertising</b>	4,737.70	11,000.00	11,165.60	8,000.00	8,000.00
	<b>540140</b>	<b>Contracting Services</b>	51,259.78	71,927.00	74,927.00	56,427.00	56,427.00
	<b>540180</b>	<b>Dues</b>	199.58	450.00	450.00	450.00	450.00
	<b>540487</b>	<b>Program Expense</b>	600.00	4,000.00	4,000.00	1,000.00	1,000.00
<b>ACCOUNT</b>	<b>A3315</b>	<b>TOTAL</b>	<b>81,797.06</b>	<b>112,377.00</b>	<b>115,542.60</b>	<b>95,877.00</b>	<b>95,877.00</b>
<b>BUDGET SECTION</b>	Special Traffic Programs	<b>TOTAL</b>	<b>81,797.06</b>	<b>112,377.00</b>	<b>115,542.60</b>	<b>95,877.00</b>	<b>95,877.00</b>
<b>BUDGET</b>	Fire						
<b>ACCOUNT</b>	A3410	Fire					
	<b>510020</b>	<b>Part Time/Temporary</b>	45,524.50	20,740.62	20,740.62	20,873.00	35,041.00
	<b>510050</b>	<b>All Other-On</b>	3,882.78	9,000.00	6,400.00	9,000.00	9,000.00
	<b>520020</b>	<b>Audio Visual Equipment</b>	590.75	1,000.00	1,013.98	1,000.00	500.00
	<b>520030</b>	<b>Batteries (Portable)</b>	0.00	1,000.00	264.61	1,000.00	525.00



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
520080	Clothing		496.00	500.00	672.00	500.00	500.00
520130	Equipment (Not Car)		199.94	500.00	827.95	7,000.00	7,000.00
520130	Equipment (Not Car)		0.00	0.00	2,513.00	0.00	0.00
520160	Fire & Alarms Equipment		155.00	400.00	77.99	400.00	400.00
520190	Nursing Equipment		178.46	250.00	265.20	500.00	250.00
520215	Personal Protective Equip		2,309.99	2,000.00	0.00	6,000.00	6,000.00
540070	Car Maintenance		2,352.49	1,250.00	1,250.00	3,500.00	2,500.00
540140	Contracting Services		2,560.49	3,000.00	3,000.00	3,000.00	3,000.00
540140	Contracting Services		0.00	0.00	10,320.00	0.00	0.00
540144	EMS Instructors		20,160.22	25,000.00	21,963.44	25,000.00	25,000.00
540180	Dues		762.00	2,000.00	864.95	2,000.00	1,600.00
540220	Automobile Fuel		1,601.17	2,500.00	1,437.00	2,500.00	1,800.00
540320	Leased/Service Equipment		1,943.30	2,800.00	3,990.54	10,000.00	10,000.00
540340	Literature		96.00	400.00	975.59	20,000.00	10,000.00
540350	Office Equip Maintenance		133.36	1,000.00	0.00	1,000.00	500.00
540360	Meals/Food		0.00	200.00	0.00	200.00	100.00
540370	Medical Expense		10.28	500.00	0.00	3,000.00	4,000.00
540390	Mileage Expense		5,750.92	5,000.00	4,733.05	5,000.00	5,000.00
540410	Nursing Supplies		1,763.94	2,500.00	0.00	2,500.00	1,500.00
540480	Postage		249.88	250.00	227.05	250.00	250.00
540485	Printing/Paper		235.20	300.00	300.00	300.00	300.00
540560	Repairs		826.90	1,500.00	1,413.48	1,500.00	1,500.00
540620	Software Expense		0.00	500.00	500.00	500.00	0.00
540630	Stationery Supplies		596.12	1,000.00	1,063.99	1,000.00	700.00
540640	Supplies (Not Office)		2,023.05	1,500.00	2,440.00	2,500.00	1,500.00
540660	Telephone		731.74	500.00	963.00	2,000.00	2,000.00
540733	Training/All Other		293.45	1,000.00	3,199.00	3,500.00	3,500.00
581088	State Retirement Fringe		21,439.48	22,380.00	7,107.23	10,641.00	10,626.00
583088	Social Security Fringe		3,781.57	2,500.00	1,940.93	4,035.00	5,060.00
584088	Workers Compensation		13,269.93	6,936.80	7,408.77	7,919.00	6,861.04

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	585588	Disability Insurance Fringe	6.82	0.00	8.76	73.00	25.00
	586088	Health Insurance Fringe	1,214.46	0.00	1,578.91	11,669.00	1,800.00
	588988	EAP Fringe	131.61	76.00	74.76	86.00	58.56
<b>ACCOUNT</b>	<b>A3410</b>	<b>TOTAL</b>	<b>135,271.80</b>	<b>119,983.42</b>	<b>109,535.80</b>	<b>169,946.00</b>	<b>158,396.60</b>
<b>ACCOUNT</b>	<b>A3415</b>	State Interoperable Comm					
	520230	Radio & Equipment	312,399.29	0.00	45,890.58	0.00	0.00
	520230	Radio & Equipment	0.00	0.00	410,000.00	0.00	0.00
	540140	Contracting Services	34,753.70	0.00	48,951.03	0.00	0.00
	540140	Contracting Services	0.00	0.00	43,399.00	0.00	0.00
	540640	Supplies (Not Office)	0.00	0.00	986.40	0.00	0.00
<b>ACCOUNT</b>	<b>A3415</b>	<b>TOTAL</b>	<b>347,152.99</b>	<b>0.00</b>	<b>549,227.01</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	<b>Fire</b>	<b>TOTAL</b>	<b>482,424.79</b>	<b>119,983.42</b>	<b>658,762.81</b>	<b>169,946.00</b>	<b>158,396.60</b>
<b>BUDGET SECTION</b>	<b>Emergency Management</b>						
<b>ACCOUNT</b>	<b>A3360</b>	Homeland Security Grant					
	520090	Computer	0.00	0.00	2,000.00	0.00	0.00
	520130	Equipment (Not Car)	450.00	0.00	54,175.32	0.00	0.00
	540140	Contracting Services	0.00	0.00	5,172.00	0.00	0.00
	540140	Contracting Services	0.00	0.00	40,500.00	0.00	0.00
	540140	Contracting Services	0.00	0.00	9,235.00	0.00	0.00
<b>ACCOUNT</b>	<b>A3360</b>	<b>TOTAL</b>	<b>450.00</b>	<b>0.00</b>	<b>111,082.32</b>	<b>0.00</b>	<b>0.00</b>
<b>ACCOUNT</b>	<b>A3640</b>	Emergency Mgmt Office					
	510010	Fulltime	6,126.38	69,000.00	69,000.00	69,000.00	71,065.00
	510020	Part Time/Temporary	24,352.08	26,000.00	26,000.00	26,000.00	26,910.00
	520090	Computer	927.04	0.00	0.00	2,500.00	0.00
	530330	SHARED SERVICES	0.00	0.00	0.00	0.00	7,600.00
	540070	Car Maintenance	444.70	1,250.00	3,232.22	2,500.00	1,500.00
	540090	Clothing	0.00	0.00	908.00	500.00	500.00
	540220	Automobile Fuel	763.86	2,500.00	1,475.00	2,500.00	1,500.00
	540420	Office Supplies	278.15	0.00	386.84	500.00	500.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540510	Radio Repairs	0.00	0.00	0.00	500.00	500.00
	540560	Repairs	0.00	500.00	372.77	500.00	500.00
	540660	Telephone	10,792.87	3,000.00	2,076.80	3,000.00	3,000.00
	540733	Training/All Other	14.00	1,000.00	1,000.00	1,000.00	1,000.00
	581088	State Retirement Fringe	0.00	6,396.00	0.00	0.00	0.00
	583088	Social Security Fringe	1,575.45	7,268.00	6,112.77	7,495.00	7,495.00
	584088	Workers Compensation	2,305.46	3,478.80	3,232.12	3,392.00	3,430.52
	585588	Disability Insurance Fringe	0.00	128.00	116.10	127.00	113.16
	586088	Health Insurance Fringe	0.00	19,973.00	20,363.61	19,972.00	22,026.12
	588988	EAP Fringe	24.06	38.00	32.96	37.00	29.28
<b>ACCOUNT</b>	<b>A3640</b>	<b>TOTAL</b>	<b>47,604.05</b>	<b>140,531.80</b>	<b>134,309.19</b>	<b>139,523.00</b>	<b>147,669.08</b>
<b>BUDGET SECTION</b>	Emergency Management	<b>TOTAL</b>	<b>48,054.05</b>	<b>140,531.80</b>	<b>245,391.51</b>	<b>139,523.00</b>	<b>147,669.08</b>
<b>BUDGET</b>	Public Health						
<b>ACCOUNT</b>	A4011	Public Health Administration					
	510010	Fulltime	957,350.16	1,078,406.65	1,037,406.65	1,178,663.21	1,186,069.51
	510020	Part Time/Temporary	107,368.96	99,701.03	99,516.60	90,254.15	73,006.00
	510030	Overtime Pay Only	14.50	0.00	184.43	0.00	0.00
	510050	All Other-On	19,136.50	20,980.00	20,980.00	20,980.00	20,980.00
	520090	Computer	1,210.56	1,000.00	1,000.00	1,000.00	1,000.00
	520130	Equipment (Not Car)	2,955.14	3,000.00	3,264.97	2,000.00	2,000.00
	530100	Data Processing	59,175.75	57,875.50	72,073.49	57,875.50	72,074.00
	530300	Legal	6,697.45	20,367.46	20,367.46	20,367.46	20,367.00
	530551	MLR	60,712.20	77,423.00	88,434.00	77,423.00	73,747.00
	540010	Advertising	2,136.55	5,000.00	1,900.00	3,000.00	3,000.00
	540040	Books	471.00	500.00	540.00	500.00	500.00
	540070	Car Maintenance	2,793.60	4,000.00	7,000.00	4,000.00	4,000.00
	540120	Consulting Fees	21,250.00	17,000.00	17,000.00	17,000.00	17,000.00
	540180	Dues	2,369.51	2,300.00	9,000.00	4,874.00	4,874.00
	540190	Education	679.50	5,500.00	2,629.45	3,500.00	3,500.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540210	Garbage Disposal	392.08	500.00	531.20	500.00	500.00
	540220	Automobile Fuel	956.06	1,350.00	1,715.60	2,000.00	2,000.00
	540270	Insurance-Liability	21,895.12	22,443.00	22,753.55	23,891.00	23,891.00
	540320	Leased/Service Equipment	7,912.78	11,000.00	8,600.00	7,000.00	7,000.00
	540330	Legal Fees	0.00	50.00	50.00	50.00	50.00
	540340	Literature	0.00	50.00	50.00	50.00	50.00
	540360	Meals/Food	715.03	1,200.00	1,200.00	1,200.00	1,200.00
	540390	Mileage Expense	0.00	15.00	15.00	15.00	15.00
	540420	Office Supplies	4,585.06	5,300.00	8,894.93	7,900.00	7,900.00
	540480	Postage	315.87	650.00	1,100.05	900.00	900.00
	540485	Printing/Paper	882.55	2,500.00	960.00	2,000.00	2,000.00
	540487	Program Expense	1,547.34	1,650.00	2,150.00	1,650.00	1,650.00
	540540	Reimbursements	787.20	250.00	250.00	250.00	250.00
	540581	Security Systems & Svc	24,980.88	22,484.00	22,729.36	22,484.00	22,484.00
	540620	Software Expense	2,704.85	10,670.00	8,059.45	10,000.00	10,000.00
	540640	Supplies (Not Office)	5,252.86	0.00	12,511.14	0.00	7,600.00
	540660	Telephone	4,566.04	3,760.00	5,281.90	3,760.00	3,760.00
	540733	Training/All Other	1,376.92	3,500.00	3,998.00	3,500.00	3,500.00
	581088	State Retirement Fringe	171,421.22	159,629.00	117,109.46	121,120.00	135,763.00
	583088	Social Security Fringe	80,111.15	90,427.00	80,773.92	91,530.00	97,195.00
	584088	Workers Compensation	46,690.79	46,823.40	43,059.65	41,598.00	46,294.88
	585588	Disability Insurance Fringe	2,523.52	3,185.00	2,518.59	2,667.00	2,715.84
	586088	Health Insurance Fringe	336,318.74	359,741.10	361,508.14	356,996.02	438,440.13
	588988	EAP Fringe	488.05	513.00	433.58	458.00	395.13
<b>ACCOUNT</b>	<b>A4011</b>	<b>TOTAL</b>	<b>1,960,745.49</b>	<b>2,140,744.14</b>	<b>2,087,550.57</b>	<b>2,182,956.34</b>	<b>2,297,671.49</b>
<b>ACCOUNT</b>	A4012	Public Health Education					
	540640	Supplies (Not Office)	7,970.03	0.00	557.93	0.00	0.00
<b>ACCOUNT</b>	<b>A4012</b>	<b>TOTAL</b>	<b>7,970.03</b>	<b>0.00</b>	<b>557.93</b>	<b>0.00</b>	<b>0.00</b>
<b>ACCOUNT</b>	A4044	Early Intervention					
	520130	Equipment (Not Car)	104.22	1,500.00	1,500.00	1,500.00	1,500.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540010	Advertising	0.00	250.00	250.00	100.00	100.00
	540180	Dues	0.00	4,200.00	4,200.00	4,200.00	4,200.00
	540190	Education	0.00	25.00	25.00	10.00	10.00
	540220	Automobile Fuel	721.56	900.00	960.02	900.00	900.00
	540444	Permits, Fees, Insp,Cert	0.00	1,106.00	686.00	1,106.00	1,106.00
	540480	Postage	1,684.22	2,000.00	1,967.00	1,400.00	1,400.00
	540485	Printing/Paper	708.09	200.00	653.00	700.00	700.00
	540487	Program Expense	234,735.73	220,000.00	248,000.00	270,000.00	270,000.00
	540590	Services Rendered	4,110.00	4,000.00	4,150.00	4,000.00	4,000.00
	540620	Software Expense	0.00	7,500.00	6,500.00	7,500.00	7,500.00
	540640	Supplies (Not Office)	68.02	500.00	500.00	500.00	500.00
	540660	Telephone	1,418.58	925.00	1,925.00	1,300.00	1,300.00
	540670	Therapeutic	0.00	4,000.00	4,000.00	4,000.00	4,000.00
	540710	Transport/Handicapped	290.08	500.00	520.00	500.00	500.00
	540733	Training/All Other	580.00	600.00	600.00	400.00	400.00
<b>ACCOUNT</b>	<b>A4044</b>	<b>TOTAL</b>	<b>244,420.50</b>	<b>248,206.00</b>	<b>276,436.02</b>	<b>298,116.00</b>	<b>298,116.00</b>
<b>ACCOUNT</b>	<b>A4053</b>	<b>Preventive And Primary</b>					
	520190	Nursing Equipment	0.00	500.00	500.00	500.00	500.00
	540010	Advertising	2,493.86	7,500.00	7,500.00	4,500.00	4,500.00
	540080	Clinic Supplies	4,763.66	3,500.00	3,500.00	3,500.00	3,500.00
	540140	Contracting Services	30,064.44	35,000.00	39,110.20	28,000.00	28,000.00
	540180	Dues	75.00	75.00	5,075.00	75.00	75.00
	540190	Education	0.00	25.00	25.00	25.00	25.00
	540220	Automobile Fuel	318.80	690.00	755.00	430.00	430.00
	540370	Medical Expense	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	540440	Other Awards	0.00	500.00	500.00	300.00	300.00
	540444	Permits, Fees, Insp,Cert	0.00	553.00	553.00	553.00	553.00
	540480	Postage	625.34	830.00	830.00	675.00	675.00
	540485	Printing/Paper	23.76	2,275.00	2,275.00	2,275.00	2,275.00
	540487	Program Expense	3,358.85	5,200.00	200.00	5,200.00	5,200.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540590	Services Rendered	1,298.64	3,560.00	3,560.00	3,560.00	3,560.00
	540595	Services Rendered(Other)	4,875.00	1,500.00	1,500.00	1,500.00	1,500.00
	540640	Supplies (Not Office)	6,257.08	6,200.00	16,200.00	4,700.00	4,700.00
	540660	Telephone	1,107.18	2,690.00	4,965.65	2,627.00	2,627.00
	540733	Training/All Other	1,706.00	1,900.00	1,900.00	2,000.00	2,000.00
<b>ACCOUNT</b>	<b>A4053</b>	<b>TOTAL</b>	<b>56,967.61</b>	<b>73,498.00</b>	<b>89,948.85</b>	<b>61,420.00</b>	<b>61,420.00</b>
<b>ACCOUNT</b>	<b>A4064</b>	<b>Managed Care - Dental</b>					
	520130	Equipment (Not Car)	399.00	4,000.00	20,000.00	2,000.00	2,000.00
	540010	Advertising	0.00	25.00	25.00	25.00	25.00
	540080	Clinic Supplies	15,425.28	20,000.00	21,090.47	20,000.00	20,000.00
	540140	Contracting Services	101,284.00	108,000.00	109,943.00	120,000.00	170,000.00
	540180	Dues	0.00	300.00	300.00	300.00	300.00
	540220	Automobile Fuel	210.03	350.00	360.46	1,000.00	1,000.00
	540444	Permits, Fees, Insp,Cert	0.00	553.00	553.00	553.00	553.00
	540480	Postage	466.47	400.00	400.00	400.00	400.00
	540485	Printing/Paper	321.29	400.00	400.00	400.00	400.00
	540487	Program Expense	5,049.50	6,085.00	6,085.00	6,085.00	6,085.00
	540640	Supplies (Not Office)	5,463.53	100.00	11,859.96	100.00	100.00
	540660	Telephone	768.53	850.00	1,098.01	775.00	775.00
	540733	Training/All Other	201.47	300.00	200.00	225.00	225.00
<b>ACCOUNT</b>	<b>A4064</b>	<b>TOTAL</b>	<b>129,589.10</b>	<b>141,363.00</b>	<b>172,314.90</b>	<b>151,863.00</b>	<b>201,863.00</b>
<b>ACCOUNT</b>	<b>A4090</b>	<b>Environmental Health</b>					
	520130	Equipment (Not Car)	1,554.62	2,000.00	7,284.72	2,000.00	2,000.00
	540010	Advertising	1,182.43	900.00	650.00	700.00	700.00
	540040	Books	0.00	25.00	330.00	25.00	25.00
	540080	Clinic Supplies	2,598.05	2,500.00	0.00	2,500.00	2,500.00
	540140	Contracting Services	45,448.83	49,000.00	36,500.00	35,000.00	35,000.00
	540180	Dues	25.00	400.00	20.00	400.00	400.00
	540220	Automobile Fuel	2,801.74	4,000.00	4,235.40	4,000.00	4,000.00
	540330	Legal Fees	0.00	750.00	0.00	750.00	750.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540360	Meals/Food	0.00	20.00	20.00	20.00	20.00
	540390	Mileage Expense	0.00	50.00	50.00	50.00	50.00
	540420	Office Supplies	(62.33)	0.00	900.00	0.00	0.00
	540480	Postage	906.17	1,050.00	1,050.00	1,050.00	1,050.00
	540485	Printing/Paper	0.00	200.00	0.00	200.00	200.00
	540487	Program Expense	30,610.96	32,100.00	42,490.66	34,100.00	34,100.00
	540590	Services Rendered	4,176.17	3,000.00	1,900.00	3,000.00	3,000.00
	540595	Services Rendered(Other)	44,800.00	45,000.00	50,075.00	11,250.00	11,250.00
	540640	Supplies (Not Office)	1,126.94	1,000.00	300.00	1,000.00	1,000.00
	540660	Telephone	2,157.07	1,900.00	4,400.00	2,216.00	2,216.00
	540733	Training/All Other	1,347.50	2,000.00	900.00	2,000.00	2,000.00
<b>ACCOUNT</b>	<b>A4090</b>	<b>TOTAL</b>	<b>138,673.15</b>	<b>145,895.00</b>	<b>151,105.78</b>	<b>100,261.00</b>	<b>100,261.00</b>
<b>BUDGET</b>	<b>Public Health</b>	<b>TOTAL</b>	<b>2,538,365.88</b>	<b>2,749,706.14</b>	<b>2,777,914.05</b>	<b>2,794,616.34</b>	<b>2,959,331.49</b>
<b>BUDGET</b>	<b>Alcohol And Drug</b>						
<b>ACCOUNT</b>	<b>A4210</b>	<b>Alcohol And Drug Services</b>					
	510010	Fulltime	306,901.20	376,902.09	376,461.33	391,410.00	391,991.00
	510030	Overtime Pay Only	39.65	500.00	940.76	500.00	500.00
	530551	MLR	5,811.65	11,425.00	30,755.00	11,425.00	25,427.00
	540010	Advertising	687.00	1,000.00	2,229.00	2,000.00	2,000.00
	540040	Books	0.00	10.00	10.00	10.00	10.00
	540190	Education	0.00	0.00	0.00	1,200.00	1,200.00
	540270	Insurance-Liability	5,575.00	5,714.00	5,714.00	5,714.00	5,714.00
	540640	Supplies (Not Office)	8,268.25	18,000.00	17,000.00	16,450.00	16,450.00
	540733	Training/All Other	11.20	1,000.00	1,000.00	1,000.00	1,000.00
	581088	State Retirement Fringe	31,452.56	23,377.00	23,644.64	23,111.00	27,700.00
	583088	Social Security Fringe	22,480.69	26,114.00	25,576.49	34,170.00	34,170.00
	584088	Workers Compensation	10,730.41	9,885.00	10,801.07	10,218.00	11,835.30
	585588	Disability Insurance Fringe	708.77	727.00	716.20	746.00	780.81
	586088	Health Insurance Fringe	82,969.54	88,648.46	92,850.87	85,820.54	112,593.47
	588988	EAP Fringe	112.33	108.09	109.86	113.00	101.01

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	<b>A4210</b>	<b>TOTAL</b>	<b>475,748.25</b>	<b>563,410.64</b>	<b>587,809.22</b>	<b>583,887.54</b>	<b>631,472.59</b>
<b>ACCOUNT</b>	A4211	Council On Alcoholism					
	540590	Services Rendered	140,651.00	139,705.00	142,095.00	142,107.00	142,107.00
	540595	Services Rendered(Other)	2,185.00	3,131.00	3,131.00	3,131.00	3,131.00
<b>ACCOUNT</b>	<b>A4211</b>	<b>TOTAL</b>	<b>142,836.00</b>	<b>142,836.00</b>	<b>145,226.00</b>	<b>145,238.00</b>	<b>145,238.00</b>
<b>ACCOUNT</b>	A4212	Health Link NY					
	540590	Services Rendered	67,416.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>ACCOUNT</b>	<b>A4212</b>	<b>TOTAL</b>	<b>67,416.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>BUDGET</b>	Alcohol And Drug	<b>TOTAL</b>	<b>686,000.25</b>	<b>806,246.64</b>	<b>833,035.22</b>	<b>829,125.54</b>	<b>876,710.59</b>
<b>BUDGET</b>	Mental Hygiene						
<b>ACCOUNT</b>	A4309	Mental Hygiene County					
	510010	Fulltime	415,335.08	439,678.45	439,678.45	439,360.00	448,224.00
	510020	Part Time/Temporary	36,825.05	33,468.24	33,468.24	43,898.00	45,315.00
	510030	Overtime Pay Only	8.49	500.00	500.00	500.00	500.00
	510050	All Other-On	2,820.20	9,300.00	9,300.00	7,800.00	5,200.00
	520070	Chairs	479.94	500.00	500.00	500.00	500.00
	520200	Office Equipment	535.43	1,000.00	1,000.00	2,500.00	2,500.00
	530100	Data Processing	54,194.90	61,244.14	64,478.64	64,479.00	64,479.00
	530300	Legal	6,221.96	8,143.08	8,143.08	9,344.00	9,344.00
	530551	MLR	21,252.46	41,683.00	27,342.00	41,683.00	22,751.00
	540010	Advertising	0.00	900.00	1,300.00	900.00	900.00
	540040	Books	497.14	400.00	545.50	700.00	700.00
	540070	Car Maintenance	677.02	500.00	500.00	500.00	500.00
	540120	Consulting Fees	14,158.55	18,550.00	19,740.00	18,700.00	18,700.00
	540130	Contracts	31,504.94	34,000.00	34,613.00	34,000.00	34,000.00
	540140	Contracting Services	36,512.90	41,500.00	44,450.00	42,000.00	42,000.00
	540180	Dues	2,044.00	2,106.00	2,106.00	2,168.00	2,168.00
	540210	Garbage Disposal	1,204.60	1,400.00	1,688.40	1,600.00	1,600.00
	540220	Automobile Fuel	103.66	500.00	500.00	500.00	500.00
	540270	Insurance-Liability	8,000.00	8,200.00	8,200.00	8,200.00	8,200.00



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540320	Leased/Service Equipment	0.00	0.00	1,400.00	0.00	0.00
	540330	Legal Fees	0.00	100.00	100.00	100.00	100.00
	540350	Office Equip Maintenance	11,950.35	13,000.00	11,600.00	4,000.00	4,000.00
	540360	Meals/Food	688.68	850.00	850.00	850.00	850.00
	540420	Office Supplies	7,727.81	10,000.00	9,639.80	10,000.00	10,000.00
	540480	Postage	3,167.42	3,000.00	3,137.62	3,500.00	3,500.00
	540485	Printing/Paper	1,634.55	1,000.00	862.38	1,300.00	1,300.00
	540590	Services Rendered	8,539.37	9,000.00	9,774.35	10,000.00	10,000.00
	540595	Services Rendered(Other)	36.75	150.00	150.00	150.00	150.00
	540640	Supplies (Not Office)	2,157.77	2,500.00	2,354.50	2,500.00	2,500.00
	540660	Telephone	1,393.85	1,400.00	1,400.00	1,500.00	1,500.00
	540733	Training/All Other	1,089.78	1,000.00	1,360.20	1,000.00	1,000.00
	581088	State Retirement Fringe	68,520.54	61,769.00	49,417.44	53,731.00	54,224.00
	583088	Social Security Fringe	32,826.53	36,946.00	32,735.37	33,990.00	38,270.00
	584088	Workers Compensation	21,520.94	23,065.00	22,093.47	22,871.00	22,642.17
	585588	Disability Insurance Fringe	1,090.43	1,402.00	1,174.38	1,295.00	1,154.23
	586088	Health Insurance Fringe	122,988.70	148,914.22	158,732.79	157,334.02	172,916.46
	588988	EAP Fringe	206.34	266.00	207.17	231.00	178.61
<b>ACCOUNT</b>	<b>A4309</b>	<b>TOTAL</b>	<b>917,916.13</b>	<b>1,017,935.13</b>	<b>1,005,042.78</b>	<b>1,023,684.02</b>	<b>1,032,366.47</b>
<b>ACCOUNT</b>	<b>A4310</b>	<b>Mental Health Clinic</b>					
	510010	Fulltime	792,620.43	950,698.55	922,515.06	917,982.00	1,101,202.00
	510030	Overtime Pay Only	3,967.54	2,500.00	3,300.00	4,000.00	4,000.00
	510050	All Other-On	19,950.74	20,500.00	20,500.00	20,500.00	20,500.00
	530551	MLR	28,022.62	54,907.00	22,143.00	54,907.00	18,736.00
	540010	Advertising	23,756.86	1,400.00	4,400.72	2,500.00	2,500.00
	540040	Books	0.00	250.00	250.00	250.00	250.00
	540120	Consulting Fees	72,667.64	77,000.00	78,309.00	77,000.00	77,000.00
	540130	Contracts	331,660.95	357,000.00	354,299.69	357,000.00	357,000.00
	540140	Contracting Services	82,194.31	74,500.00	74,500.00	74,500.00	74,500.00
	540270	Insurance-Liability	23,590.45	24,180.00	25,776.31	24,180.00	24,180.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540330	Legal Fees	0.00	0.00	17,000.00	0.00	0.00
	540550	Rent	24,401.25	28,000.00	28,315.96	28,000.00	28,000.00
	540640	Supplies (Not Office)	763.39	500.00	1,411.38	500.00	500.00
	540660	Telephone	957.35	1,200.00	1,200.00	1,000.00	1,000.00
	540733	Training/All Other	128.80	2,100.00	687.90	2,100.00	2,100.00
	581088	State Retirement Fringe	87,816.90	81,388.00	62,569.08	65,129.00	66,956.00
	583088	Social Security Fringe	59,787.22	72,913.00	63,373.81	68,711.00	77,071.00
	584088	Workers Compensation	22,946.38	29,482.00	23,748.29	22,381.00	23,842.11
	585088	Unemployment Insurance	0.00	0.00	2,501.25	0.00	0.00
	585588	Disability Insurance Fringe	1,516.75	2,166.00	1,574.72	1,642.00	1,572.92
	586088	Health Insurance Fringe	211,335.16	240,170.64	226,933.25	192,327.40	282,371.71
	588988	EAP Fringe	239.80	323.00	241.82	263.00	188.86
<b>ACCOUNT</b>	<b>A4310</b>	<b>TOTAL</b>	<b>1,788,324.54</b>	<b>2,021,178.19</b>	<b>1,935,551.24</b>	<b>1,914,872.40</b>	<b>2,163,470.60</b>
<b>ACCOUNT</b>	<b>A4311</b>	<b>Rehabilitation Support</b>					
	540595	Services Rendered(Other)	14,532.00	15,216.00	15,216.00	15,216.00	15,216.00
<b>ACCOUNT</b>	<b>A4311</b>	<b>TOTAL</b>	<b>14,532.00</b>	<b>15,216.00</b>	<b>15,216.00</b>	<b>15,216.00</b>	<b>15,216.00</b>
<b>ACCOUNT</b>	<b>A4320</b>	<b>Crisis Intervention Services</b>					
	540010	Advertising	0.00	10.00	10.00	10.00	10.00
	540140	Contracting Services	101,157.10	120,105.00	122,844.00	118,900.00	118,900.00
	540360	Meals/Food	0.00	50.00	50.00	50.00	50.00
	540590	Services Rendered	66,381.26	75,972.00	78,305.30	75,972.00	75,972.00
	540733	Training/All Other	1,514.02	600.00	600.00	600.00	600.00
<b>ACCOUNT</b>	<b>A4320</b>	<b>TOTAL</b>	<b>169,052.38</b>	<b>196,737.00</b>	<b>201,809.30</b>	<b>195,532.00</b>	<b>195,532.00</b>
<b>ACCOUNT</b>	<b>A4321</b>	<b>Intensive Case Management</b>					
	540130	Contracts	19,845.00	19,844.00	19,884.00	19,844.00	19,844.00
	540590	Services Rendered	5,759.00	6,732.00	6,692.00	5,084.00	5,084.00
	540640	Supplies (Not Office)	15,315.62	24,564.00	26,645.37	0.00	0.00
	540640	Supplies (Not Office)	0.00	0.00	0.00	9,673.00	9,673.00
	540640	Supplies (Not Office)	0.00	0.00	0.00	9,545.00	9,545.00
<b>ACCOUNT</b>	<b>A4321</b>	<b>TOTAL</b>	<b>40,919.62</b>	<b>51,140.00</b>	<b>53,221.37</b>	<b>44,146.00</b>	<b>44,146.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	A4322	Suicide Coalition					
	540010	Advertising	50.00	0.00	400.00	0.00	0.00
	540130	Contracts	0.00	0.00	200.00	0.00	0.00
	540360	Meals/Food	369.47	0.00	779.27	0.00	0.00
	540420	Office Supplies	121.98	0.00	527.77	0.00	0.00
	540485	Printing/Paper	233.01	0.00	298.67	0.00	0.00
	540640	Supplies (Not Office)	99.47	0.00	3,042.39	0.00	0.00
	540733	Training/All Other	325.00	0.00	671.32	0.00	0.00
<b>ACCOUNT</b>	<b>A4322</b>	<b>TOTAL</b>	<b>1,198.93</b>	<b>0.00</b>	<b>5,919.42</b>	<b>0.00</b>	<b>0.00</b>
<b>ACCOUNT</b>	A4333	Psycho Social Club					
	540130	Contracts	96,644.00	122,844.00	122,844.00	124,188.00	124,188.00
	540140	Contracting Services	80,469.00	93,000.00	93,000.00	93,000.00	93,000.00
<b>ACCOUNT</b>	<b>A4333</b>	<b>TOTAL</b>	<b>177,113.00</b>	<b>215,844.00</b>	<b>215,844.00</b>	<b>217,188.00</b>	<b>217,188.00</b>
<b>ACCOUNT</b>	A4390	Criminal Psychiatric					
	540590	Services Rendered	23,406.90	5,000.00	75,796.38	5,000.00	5,000.00
<b>ACCOUNT</b>	<b>A4390</b>	<b>TOTAL</b>	<b>23,406.90</b>	<b>5,000.00</b>	<b>75,796.38</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>BUDGET</b>	Mental Hygiene	<b>TOTAL</b>	<b>3,132,463.50</b>	<b>3,523,050.32</b>	<b>3,508,400.49</b>	<b>3,415,638.42</b>	<b>3,672,919.07</b>
<b>BUDGET SECTION</b>	Public Transportation						
<b>ACCOUNT</b>	A5630	Public Transportation					
	540140	Contracting Services	161,318.32	0.00	860,880.68	0.00	0.00
<b>ACCOUNT</b>	<b>A5630</b>	<b>TOTAL</b>	<b>161,318.32</b>	<b>0.00</b>	<b>860,880.68</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Transportation	<b>TOTAL</b>	<b>161,318.32</b>	<b>0.00</b>	<b>860,880.68</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	Social Services						
<b>ACCOUNT</b>	A6010	Social Services					
	510010	Fulltime	3,566,161.83	3,721,440.49	3,690,268.46	3,570,445.00	3,814,157.00
	510020	Part Time/Temporary	44,040.93	54,479.24	65,479.24	44,790.00	83,943.00
	510030	Overtime Pay Only	51,883.50	50,000.00	70,000.00	75,000.00	75,000.00
	510040	Workers Compensation	0.00	0.00	172.03	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
510050	All Other-On		36,475.56	41,000.00	41,000.00	41,000.00	41,000.00
520070	Chairs		270.79	0.00	827.00	1,500.00	1,500.00
520090	Computer		11,272.32	13,000.00	37,737.28	11,000.00	11,000.00
520220	Printer		0.00	0.00	0.00	500.00	500.00
530100	Data Processing		23,448.25	21,556.47	69,519.16	21,556.47	69,519.00
530300	Legal		8,730.97	20,367.46	20,367.46	20,367.46	20,368.00
530551	MLR		114,535.58	203,893.00	166,833.00	203,893.00	139,127.00
530582	Security Services		27,348.73	16,000.00	16,000.00	16,000.00	30,000.00
540010	Advertising		541.32	800.00	800.00	800.00	800.00
540040	Books		8,706.20	8,000.00	8,113.73	8,200.00	8,200.00
540070	Car Maintenance		3,618.76	4,000.00	7,119.61	11,000.00	11,000.00
540140	Contracting Services		1,025,724.30	945,000.00	1,169,426.51	1,003,888.00	1,003,888.00
540140	Contracting Services		0.00	0.00	9,091.00	0.00	0.00
540180	Dues		4,692.00	4,962.00	4,962.00	5,095.00	5,095.00
540190	Education		0.00	1,500.00	0.00	1,500.00	1,500.00
540201	Food Stamps/Client Reimb		2,469.24	3,000.00	3,407.69	3,000.00	3,000.00
540210	Garbage Disposal		4,970.72	6,500.00	4,920.16	6,040.00	6,040.00
540220	Automobile Fuel		11,137.55	11,000.00	16,119.00	16,000.00	16,000.00
540270	Insurance-Liability		31,883.29	32,680.00	32,680.00	32,680.00	32,680.00
540320	Leased/Service Equipment		31,407.86	36,000.00	33,735.55	20,500.00	20,500.00
540330	Legal Fees		3,373.94	5,000.00	3,173.58	5,000.00	5,000.00
540350	Office Equip Maintenance		0.00	260.00	260.00	170.00	170.00
540360	Meals/Food		175.70	300.00	357.37	300.00	300.00
540370	Medical Expense		0.00	100.00	100.00	100.00	100.00
540390	Mileage Expense		199.39	150.00	150.00	150.00	150.00
540420	Office Supplies		28,832.69	35,000.00	28,117.43	33,000.00	33,000.00
540441	Paternity Testing		79.69	500.00	500.00	500.00	500.00
540480	Postage		20,279.88	24,000.00	24,000.00	24,000.00	24,000.00
540485	Printing/Paper		4,458.01	4,500.00	4,334.43	4,500.00	4,500.00
540487	Program Expense		31,259.37	15,000.00	25,018.41	15,000.00	15,000.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540620	Software Expense	0.00	45,855.00	51,126.20	47,600.00	47,600.00
	540640	Supplies (Not Office)	2,984.26	2,000.00	3,308.74	3,000.00	3,000.00
	540660	Telephone	8,857.72	15,356.00	18,356.00	16,500.00	16,500.00
	540731	Training/State Required	0.00	2,000.00	0.00	0.00	0.00
	540733	Training/All Other	19,638.02	20,000.00	25,609.37	26,500.00	26,500.00
	540810	NYS CHG-CSEU	(2,229.79)	12,500.00	8,860.77	12,500.00	12,500.00
	540820	NYSCHG-Ebics	39,267.00	36,775.00	39,756.00	36,775.00	36,775.00
	540840	NYSCHG-Legal	8,308.00	12,000.00	12,000.00	12,000.00	12,000.00
	540850	NYSCHG-Training	3,906.00	4,000.00	0.00	4,000.00	4,000.00
	581088	State Retirement Fringe	657,559.91	551,767.84	457,078.23	466,590.00	479,316.00
	583088	Social Security Fringe	266,733.64	295,805.00	273,590.26	343,727.00	343,727.00
	584088	Workers Compensation	155,456.55	155,945.00	154,796.09	143,368.00	155,539.78
	585088	Unemployment Insurance	6,838.00	0.00	2,211.00	0.00	0.00
	585588	Disability Insurance Fringe	9,905.25	11,084.00	9,766.24	10,287.00	9,731.76
	586088	Health Insurance Fringe	1,410,967.72	1,432,964.78	1,416,647.83	1,333,718.00	1,557,803.99
	588988	EAP Fringe	1,607.14	1,689.22	1,554.19	1,614.00	1,317.90
<b>ACCOUNT</b>	<b>A6010</b>	<b>TOTAL</b>	<b>7,687,777.79</b>	<b>7,879,730.50</b>	<b>8,029,251.02</b>	<b>7,655,653.93</b>	<b>8,183,848.43</b>
<b>BUDGET</b>	Social Services	<b>TOTAL</b>	<b>7,687,777.79</b>	<b>7,879,730.50</b>	<b>8,029,251.02</b>	<b>7,655,653.93</b>	<b>8,183,848.43</b>
<b>BUDGET SECTION</b>	Social Services Programs						
<b>ACCOUNT</b>	A6055	Day Care					
	540487	Program Expense	1,047,975.91	1,200,000.00	1,200,000.00	1,100,000.00	1,100,000.00
<b>ACCOUNT</b>	<b>A6055</b>	<b>TOTAL</b>	<b>1,047,975.91</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>ACCOUNT</b>	A6070	Services For Recipients					
	540487	Program Expense	18,003.88	10,000.00	10,000.00	10,000.00	10,000.00
<b>ACCOUNT</b>	<b>A6070</b>	<b>TOTAL</b>	<b>18,003.88</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>ACCOUNT</b>	A6101	Medical Assistance					
	540487	Program Expense	11,756.15	17,000.00	17,000.00	20,000.00	20,000.00
<b>ACCOUNT</b>	<b>A6101</b>	<b>TOTAL</b>	<b>11,756.15</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ACCOUNT</b>	A6102	Medical Assistance - Mmis					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	<b>540487</b>	<b>Program Expense</b>	7,745,175.00	7,885,540.00	7,885,540.00	7,934,365.00	7,934,365.00
<b>ACCOUNT</b>	<b>A6102</b>	<b>TOTAL</b>	<b>7,745,175.00</b>	<b>7,885,540.00</b>	<b>7,885,540.00</b>	<b>7,934,365.00</b>	<b>7,934,365.00</b>
<b>ACCOUNT</b>	A6109	Family Assistance					
	<b>540487</b>	<b>Program Expense</b>	1,958,950.72	2,100,000.00	2,035,000.00	2,100,000.00	2,100,000.00
<b>ACCOUNT</b>	<b>A6109</b>	<b>TOTAL</b>	<b>1,958,950.72</b>	<b>2,100,000.00</b>	<b>2,035,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>ACCOUNT</b>	A6119	Child Care					
	<b>540487</b>	<b>Program Expense</b>	1,626,616.15	1,450,000.00	1,450,000.00	1,500,000.00	1,500,000.00
	<b>540487</b>	<b>Program Expense</b>	0.00	0.00	0.00	150,000.00	150,000.00
<b>ACCOUNT</b>	<b>A6119</b>	<b>TOTAL</b>	<b>1,626,616.15</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
<b>ACCOUNT</b>	A6123	Juvenile Delinquent Care					
	<b>540487</b>	<b>Program Expense</b>	370,597.81	158,000.00	158,000.00	150,000.00	150,000.00
	<b>540487</b>	<b>Program Expense</b>	0.00	0.00	0.00	50,000.00	50,000.00
<b>ACCOUNT</b>	<b>A6123</b>	<b>TOTAL</b>	<b>370,597.81</b>	<b>158,000.00</b>	<b>158,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>ACCOUNT</b>	A6129	State Training Schools					
	<b>540487</b>	<b>Program Expense</b>	197,393.37	250,000.00	250,000.00	150,000.00	150,000.00
<b>ACCOUNT</b>	<b>A6129</b>	<b>TOTAL</b>	<b>197,393.37</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>ACCOUNT</b>	A6140	Safety Net					
	<b>540487</b>	<b>Program Expense</b>	923,382.48	975,000.00	1,040,000.00	1,045,000.00	1,045,000.00
<b>ACCOUNT</b>	<b>A6140</b>	<b>TOTAL</b>	<b>923,382.48</b>	<b>975,000.00</b>	<b>1,040,000.00</b>	<b>1,045,000.00</b>	<b>1,045,000.00</b>
<b>ACCOUNT</b>	A6141	Energy Crisis Assistance					
	<b>540487</b>	<b>Program Expense</b>	7,500.67	15,000.00	15,000.00	15,000.00	15,000.00
<b>ACCOUNT</b>	<b>A6141</b>	<b>TOTAL</b>	<b>7,500.67</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>ACCOUNT</b>	A6142	Emergency Assistance To					
	<b>540487</b>	<b>Program Expense</b>	55,262.53	35,000.00	35,000.00	45,000.00	35,000.00
<b>ACCOUNT</b>	<b>A6142</b>	<b>TOTAL</b>	<b>55,262.53</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>45,000.00</b>	<b>35,000.00</b>
<b>BUDGET SECTION</b>	Social Services Programs	<b>TOTAL</b>	<b>13,962,614.67</b>	<b>14,095,540.00</b>	<b>14,095,540.00</b>	<b>14,269,365.00</b>	<b>14,259,365.00</b>
<b>BUDGET SECTION</b>	Economic Development						
<b>ACCOUNT</b>	A6422	Economic Development					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	510010	Fulltime	160,962.31	165,798.59	190,650.46	210,437.00	221,302.88
	510020	Part Time/Temporary	0.00	19,500.00	0.00	0.00	0.00
	520070	Chairs	2,309.10	2,600.00	2,600.00	0.00	0.00
	540010	Advertising	2,247.81	8,500.00	3,646.40	8,500.00	6,000.00
	540040	Books	365.24	400.00	433.02	450.00	450.00
	540070	Car Maintenance	430.04	500.00	624.36	500.00	500.00
	540180	Dues	325.00	400.00	200.00	400.00	400.00
	540220	Automobile Fuel	25.24	250.00	103.80	250.00	150.00
	540320	Leased/Service Equipment	771.52	1,200.00	1,258.81	1,200.00	1,400.00
	540360	Meals/Food	1,002.14	750.00	841.30	750.00	750.00
	540390	Mileage Expense	0.00	100.00	0.00	100.00	0.00
	540420	Office Supplies	959.49	1,200.00	2,325.31	2,050.00	1,200.00
	540480	Postage	361.73	300.00	358.95	300.00	380.00
	540485	Printing/Paper	550.00	1,500.00	2,563.00	1,500.00	1,500.00
	540590	Services Rendered	5,000.00	17,500.00	21,450.00	18,000.00	18,000.00
	540620	Software Expense	191.52	100.00	368.58	100.00	100.00
	540660	Telephone	478.82	540.00	433.90	740.00	740.00
	540733	Training/All Other	2,453.00	3,000.00	4,522.14	4,000.00	4,000.00
	581088	State Retirement Fringe	19,806.29	20,396.00	15,351.89	17,524.00	18,792.00
	583088	Social Security Fringe	12,116.98	14,176.00	14,470.72	15,761.00	16,930.00
	584088	Workers Compensation	5,308.60	6,938.00	6,202.88	6,936.00	6,861.04
	585588	Disability Insurance Fringe	350.64	384.00	411.31	507.00	452.64
	586088	Health Insurance Fringe	22,740.39	22,765.86	27,735.43	31,286.00	34,534.81
	588988	EAP Fringe	55.22	76.00	62.91	77.00	58.56
<b>ACCOUNT</b>	<b>A6422</b>	<b>TOTAL</b>	<b>238,811.08</b>	<b>288,874.45</b>	<b>296,615.17</b>	<b>321,368.00</b>	<b>334,501.93</b>
<b>BUDGET SECTION</b>	Economic Development	<b>TOTAL</b>	<b>238,811.08</b>	<b>288,874.45</b>	<b>296,615.17</b>	<b>321,368.00</b>	<b>334,501.93</b>
<b>BUDGET</b>	Veterans						
<b>ACCOUNT</b>	A6510	Veterans' Service					
	510010	Fulltime	0.00	36,208.20	36,208.20	36,208.20	35,555.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	510020	Part Time/Temporary	29,960.99	15,040.06	15,040.06	15,040.00	15,567.00
	530551	MLR	2,971.65	5,733.00	4,329.00	5,733.00	3,610.00
	540010	Advertising	3,067.28	1,500.00	6,422.37	1,500.00	1,500.00
	540180	Dues	171.00	270.00	76.00	270.00	270.00
	540220	Automobile Fuel	0.00	220.00	193.21	220.00	220.00
	540340	Literature	313.00	400.00	71.00	400.00	400.00
	540360	Meals/Food	0.00	0.00	1,196.59	0.00	0.00
	540390	Mileage Expense	0.00	50.00	490.00	50.00	50.00
	540420	Office Supplies	0.00	900.00	1,160.00	900.00	900.00
	540480	Postage	291.83	400.00	230.00	400.00	400.00
	540485	Printing/Paper	81.58	100.00	254.44	100.00	100.00
	540640	Supplies (Not Office)	0.00	0.00	1,050.00	0.00	0.00
	540660	Telephone	0.00	485.00	495.00	485.00	485.00
	540731	Training/State Required	1,320.05	2,600.00	932.65	2,600.00	2,600.00
	540733	Training/All Other	0.00	0.00	353.74	0.00	0.00
	581088	State Retirement Fringe	3,364.57	2,470.00	2,444.46	2,601.00	2,734.00
	583088	Social Security Fringe	2,271.65	3,715.00	3,523.15	3,589.00	3,911.00
	584088	Workers Compensation	3,539.23	3,470.00	3,501.97	3,468.00	3,430.52
	585588	Disability Insurance Fringe	0.00	128.00	116.10	127.00	113.16
	586088	Health Insurance Fringe	0.00	20,560.02	20,942.98	20,560.00	22,563.04
	588988	EAP Fringe	36.99	39.00	35.66	38.00	29.28
<b>ACCOUNT</b>	<b>A6510</b>	<b>TOTAL</b>	<b>47,389.82</b>	<b>94,288.28</b>	<b>99,066.58</b>	<b>94,289.20</b>	<b>94,438.00</b>
<b>BUDGET</b>	<b>Veterans</b>	<b>TOTAL</b>	<b>47,389.82</b>	<b>94,288.28</b>	<b>99,066.58</b>	<b>94,289.20</b>	<b>94,438.00</b>
<b>BUDGET SECTION</b>	<b>Sealer Of Weights And Measures</b>						
<b>ACCOUNT</b>	<b>A6610</b>	<b>Sealer Of Weights And</b>					
	510020	Part Time/Temporary	0.00	14,288.16	14,288.16	14,288.00	14,789.00
	520130	Equipment (Not Car)	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	540090	Clothing	0.00	75.00	75.00	75.00	75.00
	540180	Dues	0.00	25.00	25.00	25.00	25.00



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540220	Automobile Fuel	0.00	700.00	700.00	700.00	700.00
	540390	Mileage Expense	0.00	50.00	50.00	25.00	25.00
	540480	Postage	0.00	50.00	50.00	25.00	25.00
	540590	Services Rendered	0.00	250.00	250.00	250.00	250.00
	540640	Supplies (Not Office)	0.00	150.00	150.00	150.00	150.00
	540660	Telephone	0.00	434.00	434.00	434.00	434.00
	540733	Training/All Other	0.00	200.00	200.00	200.00	200.00
	583088	Social Security Fringe	0.00	1,094.00	1,088.35	1,093.00	1,280.00
	584088	Workers Compensation	0.00	1,735.00	1,750.98	1,734.00	1,715.26
	588988	EAP Fringe	0.00	19.00	17.83	19.00	14.64
<b>ACCOUNT</b>	<b>A6610</b>	<b>TOTAL</b>	<b>0.00</b>	<b>20,070.16</b>	<b>20,079.32</b>	<b>20,018.00</b>	<b>20,682.90</b>
<b>BUDGET SECTION</b>	Sealer Of Weights And Measures	<b>TOTAL</b>	<b>0.00</b>	<b>20,070.16</b>	<b>20,079.32</b>	<b>20,018.00</b>	<b>20,682.90</b>
<b>BUDGET SECTION</b>	County Supported Services						
<b>ACCOUNT</b>	A6310	Tioga Opportunities					
	540429	Outside Support	122,289.00	122,289.00	122,289.00	122,289.00	122,289.00
<b>ACCOUNT</b>	<b>A6310</b>	<b>TOTAL</b>	<b>122,289.00</b>	<b>122,289.00</b>	<b>122,289.00</b>	<b>122,289.00</b>	<b>122,289.00</b>
<b>ACCOUNT</b>	A6773	New Hope					
	540429	Outside Support	13,000.00	13,000.00	13,000.00	20,000.00	13,000.00
<b>ACCOUNT</b>	<b>A6773</b>	<b>TOTAL</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>20,000.00</b>	<b>13,000.00</b>
<b>ACCOUNT</b>	A7010	Council On Arts					
	540429	Outside Support	8,554.00	8,554.00	8,554.00	8,554.00	8,554.00
<b>ACCOUNT</b>	<b>A7010</b>	<b>TOTAL</b>	<b>8,554.00</b>	<b>8,554.00</b>	<b>8,554.00</b>	<b>8,554.00</b>	<b>8,554.00</b>
<b>ACCOUNT</b>	A7410	Library					
	540429	Outside Support	74,896.00	74,896.00	74,896.00	80,284.00	74,896.00
<b>ACCOUNT</b>	<b>A7410</b>	<b>TOTAL</b>	<b>74,896.00</b>	<b>74,896.00</b>	<b>74,896.00</b>	<b>80,284.00</b>	<b>74,896.00</b>
<b>ACCOUNT</b>	A7515	Historical Societies					
	540429	Outside Support	5,705.00	5,705.00	5,705.00	6,200.00	5,705.00
<b>ACCOUNT</b>	<b>A7515</b>	<b>TOTAL</b>	<b>5,705.00</b>	<b>5,705.00</b>	<b>5,705.00</b>	<b>6,200.00</b>	<b>5,705.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
ACCOUNT	A7989	Tourism					
	<b>540429</b>	<b>Outside Support</b>	150,000.00	175,000.00	175,000.00	170,000.00	170,000.00
ACCOUNT	<b>A7989</b>	<b>TOTAL</b>	<b>150,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>
ACCOUNT	A7990	Local Development Corp					
	<b>540429</b>	<b>Outside Support</b>	0.00	0.00	0.00	60,000.00	60,000.00
ACCOUNT	<b>A7990</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
ACCOUNT	A8731	Dean Creek Reserve/Soil					
	<b>540429</b>	<b>Outside Support</b>	602.00	602.00	602.00	602.00	602.00
ACCOUNT	<b>A8731</b>	<b>TOTAL</b>	<b>602.00</b>	<b>602.00</b>	<b>602.00</b>	<b>602.00</b>	<b>602.00</b>
ACCOUNT	A8750	Agricultural Society					
	<b>540429</b>	<b>Outside Support</b>	7,056.00	7,056.00	7,056.00	7,056.00	7,056.00
ACCOUNT	<b>A8750</b>	<b>TOTAL</b>	<b>7,056.00</b>	<b>7,056.00</b>	<b>7,056.00</b>	<b>7,056.00</b>	<b>7,056.00</b>
ACCOUNT	A8751	Cooperative Extension					
	<b>540429</b>	<b>Outside Support</b>	268,027.00	268,027.00	268,027.00	294,830.00	268,027.00
ACCOUNT	<b>A8751</b>	<b>TOTAL</b>	<b>268,027.00</b>	<b>268,027.00</b>	<b>268,027.00</b>	<b>294,830.00</b>	<b>268,027.00</b>
BUDGET SECTION	County Supported Services	TOTAL	650,129.00	675,129.00	675,129.00	769,815.00	730,129.00
BUDGET SECTION	Snowmobile Grant Program						
ACCOUNT	A7180	Snowmobile Grant Program					
	<b>540590</b>	<b>Services Rendered</b>	35,266.56	50,000.00	50,000.00	50,000.00	50,000.00
ACCOUNT	<b>A7180</b>	<b>TOTAL</b>	<b>35,266.56</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
BUDGET SECTION	Snowmobile Grant Program	TOTAL	35,266.56	50,000.00	50,000.00	50,000.00	50,000.00
BUDGET SECTION	Youth Programs						
ACCOUNT	A7310	Youth Programs					
	<b>510020</b>	<b>Part Time/Temporary</b>	11,190.67	10,273.90	3,986.90	0.00	0.00
	<b>540010</b>	<b>Advertising</b>	0.00	0.00	6,916.68	0.00	0.00
	<b>540140</b>	<b>Contracting Services</b>	0.00	0.00	10,000.00	0.00	0.00
	<b>540360</b>	<b>Meals/Food</b>	0.00	0.00	34.50	200.00	200.00
	<b>540420</b>	<b>Office Supplies</b>	0.00	0.00	691.25	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540485	Printing/Paper	0.00	0.00	697.37	0.00	0.00
	540487	Program Expense	0.00	0.00	8,117.39	0.00	0.00
	540733	Training/All Other	0.00	0.00	3,677.31	300.00	300.00
	541540	Reimbursements	33,247.00	40,300.00	53,502.50	46,587.00	46,587.00
	581088	State Retirement Fringe	8,931.64	7,460.00	736.24	0.00	0.00
	583088	Social Security Fringe	855.62	785.98	92.37	0.00	0.00
	584088	Workers Compensation	1,769.62	1,735.00	202.04	0.00	0.00
	588988	EAP Fringe	18.50	19.00	2.06	0.00	0.00
<b>ACCOUNT</b>	<b>A7310</b>	<b>TOTAL</b>	<b>56,013.05</b>	<b>60,573.88</b>	<b>88,656.61</b>	<b>47,087.00</b>	<b>47,087.00</b>
<b>BUDGET</b>	Youth Programs	<b>TOTAL</b>	<b>56,013.05</b>	<b>60,573.88</b>	<b>88,656.61</b>	<b>47,087.00</b>	<b>47,087.00</b>
<b>BUDGET</b>	Historian						
<b>ACCOUNT</b>	A7510	Historian					
	510020	Part Time/Temporary	4,321.29	4,540.24	4,540.24	4,541.00	4,699.00
	540040	Books	0.00	125.00	191.45	125.00	125.00
	540180	Dues	40.00	40.00	40.00	40.00	40.00
	540390	Mileage Expense	30.19	100.00	158.62	150.00	150.00
	540420	Office Supplies	0.00	150.00	150.00	100.00	100.00
	540480	Postage	9.40	30.00	45.11	30.00	30.00
	540485	Printing/Paper	0.00	75.00	2.50	75.00	75.00
	540640	Supplies (Not Office)	1,069.99	50.00	50.00	50.00	50.00
	540660	Telephone	0.00	200.00	200.00	0.00	0.00
	540733	Training/All Other	0.00	350.00	1,050.90	500.00	500.00
	583088	Social Security Fringe	63.93	348.00	65.49	66.00	66.00
	584088	Workers Compensation	1,769.62	1,735.00	1,750.98	1,734.00	1,715.26
	588988	EAP Fringe	18.50	18.98	17.83	19.00	14.64
<b>ACCOUNT</b>	<b>A7510</b>	<b>TOTAL</b>	<b>7,322.92</b>	<b>7,762.22</b>	<b>8,263.12</b>	<b>7,430.00</b>	<b>7,564.90</b>
<b>BUDGET</b>	Historian	<b>TOTAL</b>	<b>7,322.92</b>	<b>7,762.22</b>	<b>8,263.12</b>	<b>7,430.00</b>	<b>7,564.90</b>
<b>BUDGET</b>	Planning						
<b>ACCOUNT</b>	A8020	Planning					
	510010	Fulltime	125,624.70	129,398.39	129,398.39	129,562.00	137,596.68

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	540010	Advertising	0.00	100.00	100.00	200.00	200.00
	540040	Books	599.00	500.00	600.00	600.00	600.00
	540140	Contracting Services	15,637.00	21,000.00	29,210.25	22,000.00	22,000.00
	540180	Dues	755.00	800.00	665.00	800.00	800.00
	540220	Automobile Fuel	89.61	200.00	110.00	200.00	200.00
	540320	Leased/Service Equipment	599.99	800.00	205.00	1,500.00	1,200.00
	540360	Meals/Food	69.53	100.00	165.00	190.00	190.00
	540390	Mileage Expense	527.20	500.00	675.00	600.00	600.00
	540420	Office Supplies	775.00	530.00	607.99	500.00	500.00
	540480	Postage	365.15	500.00	103.80	900.00	900.00
	540485	Printing/Paper	2,799.00	800.00	6,755.00	1,000.00	1,000.00
	540590	Services Rendered	5,000.00	6,500.00	5,728.00	4,875.00	4,875.00
	540660	Telephone	450.16	600.00	600.00	600.00	600.00
	540733	Training/All Other	619.00	1,000.00	1,359.00	1,200.00	1,200.00
	581088	State Retirement Fringe	13,974.53	11,730.68	10,056.34	10,708.00	10,758.00
	583088	Social Security Fringe	9,215.92	9,900.00	9,463.13	9,535.00	10,526.15
	584088	Workers Compensation	3,539.49	3,469.00	3,494.87	3,468.00	3,430.52
	585588	Disability Insurance Fringe	234.15	255.00	231.74	255.00	226.32
	586088	Health Insurance Fringe	34,127.01	34,218.86	34,831.32	34,218.00	37,743.53
	588988	EAP Fringe	37.27	38.00	35.83	37.00	29.28
<b>ACCOUNT</b>	<b>A8020</b>	<b>TOTAL</b>	<b>215,038.71</b>	<b>222,939.93</b>	<b>234,395.66</b>	<b>222,948.00</b>	<b>235,175.48</b>
<b>ACCOUNT</b>	A8025	Regional Planning 7-County					
	540590	Services Rendered	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>ACCOUNT</b>	<b>A8025</b>	<b>TOTAL</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>BUDGET</b>	Planning	<b>TOTAL</b>	<b>225,038.71</b>	<b>232,939.93</b>	<b>244,395.66</b>	<b>232,948.00</b>	<b>245,175.48</b>
<b>BUDGET SECTION</b>	Flood And Erosion Outside Agen						
<b>ACCOUNT</b>	A8730	Soil Conservation District					
	540429	Outside Support	189,234.00	309,234.00	309,234.00	319,234.00	319,234.00
<b>ACCOUNT</b>	<b>A8730</b>	<b>TOTAL</b>	<b>189,234.00</b>	<b>309,234.00</b>	<b>309,234.00</b>	<b>319,234.00</b>	<b>319,234.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>BUDGET SECTION</b>	Flood And Erosion Outside Agen	<b>TOTAL</b>	189,234.00	309,234.00	309,234.00	319,234.00	319,234.00
<b>BUDGET</b>	<b>Employee Benefits</b>						
<b>ACCOUNT</b>	A9010	State Retirement					
	<b>510010</b>	<b>Fulltime</b>	0.00	0.00	11,124.71	0.00	8,493.00
	<b>581088</b>	<b>State Retirement Fringe</b>	1,327.01	100,000.00	276,641.83	222,650.00	222,650.00
<b>ACCOUNT</b>	<b>A9010</b>	<b>TOTAL</b>	<b>1,327.01</b>	<b>100,000.00</b>	<b>287,766.54</b>	<b>222,650.00</b>	<b>231,143.00</b>
<b>ACCOUNT</b>	A9030	Social Security					
	<b>583088</b>	<b>Social Security Fringe</b>	0.00	30,000.00	121,787.55	30,000.00	30,000.00
<b>ACCOUNT</b>	<b>A9030</b>	<b>TOTAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>121,787.55</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>ACCOUNT</b>	A9040	Workers' Compensation					
	<b>584088</b>	<b>Workers Compensation</b>	178.61	20,000.00	28,253.09	22,000.00	22,863.00
<b>ACCOUNT</b>	<b>A9040</b>	<b>TOTAL</b>	<b>178.61</b>	<b>20,000.00</b>	<b>28,253.09</b>	<b>22,000.00</b>	<b>22,863.00</b>
<b>ACCOUNT</b>	A9050	Unemployment Insurance					
	<b>585088</b>	<b>Unemployment Insurance</b>	0.00	28,000.00	21,687.75	20,000.00	20,000.00
<b>ACCOUNT</b>	<b>A9050</b>	<b>TOTAL</b>	<b>0.00</b>	<b>28,000.00</b>	<b>21,687.75</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>ACCOUNT</b>	A9055	Disability Insurance					
	<b>585588</b>	<b>Disability Insurance Fringe</b>	4.98	700.00	5,648.43	2,000.00	2,000.00
<b>ACCOUNT</b>	<b>A9055</b>	<b>TOTAL</b>	<b>4.98</b>	<b>700.00</b>	<b>5,648.43</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>ACCOUNT</b>	A9060	Health Insurance					
	<b>586088</b>	<b>Health Insurance Fringe</b>	2,378,520.36	2,181,936.00	2,519,636.56	2,800,000.00	2,814,081.00
<b>ACCOUNT</b>	<b>A9060</b>	<b>TOTAL</b>	<b>2,378,520.36</b>	<b>2,181,936.00</b>	<b>2,519,636.56</b>	<b>2,800,000.00</b>	<b>2,814,081.00</b>
<b>BUDGET</b>	<b>Employee Benefits</b>	<b>TOTAL</b>	<b>2,380,030.96</b>	<b>2,360,636.00</b>	<b>2,984,779.92</b>	<b>3,096,650.00</b>	<b>3,120,087.00</b>
<b>BUDGET SECTION</b>	<b>Long Term Debt Service</b>						
<b>ACCOUNT</b>	A9710	Serial Bond Principal					
	<b>560000</b>	<b>Principal</b>	1,450,000.00	1,495,000.00	1,495,000.00	1,525,000.00	1,525,000.00
	<b>570000</b>	<b>Interest</b>	652,774.34	610,986.34	610,986.34	566,684.34	566,684.34
	<b>580000</b>	<b>Fees</b>	7,810.00	7,517.40	7,517.40	6,911.00	6,911.00
<b>ACCOUNT</b>	<b>A9710</b>	<b>TOTAL</b>	<b>2,110,584.34</b>	<b>2,113,503.74</b>	<b>2,113,503.74</b>	<b>2,098,595.34</b>	<b>2,098,595.34</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>BUDGET SECTION</b>	Long Term Debt Service	<b>TOTAL</b>	2,110,584.34	2,113,503.74	2,113,503.74	2,098,595.34	2,098,595.34
<b>BUDGET</b>	<b>Interfund Transfer</b>						
<b>ACCOUNT</b>	A9901	Transfer To Other Funds					
	<b>590715</b>	<b>Transfers</b>	469,341.12	112,318.67	485,078.08	0.00	120,699.90
	<b>591715</b>	<b>Transfers A To D</b>	1,977,475.46	2,010,000.95	2,107,000.95	0.00	2,003,131.13
	<b>592715</b>	<b>Transfers A To Dm</b>	347,900.50	660,799.84	660,799.84	0.00	643,512.32
<b>ACCOUNT</b>	<b>A9901</b>	<b>TOTAL</b>	<b>2,794,717.08</b>	<b>2,783,119.46</b>	<b>3,252,878.87</b>	<b>0.00</b>	<b>2,767,343.35</b>
<b>ACCOUNT</b>	A9950	Transfer To Capital Fund-					
	<b>593715</b>	<b>Transfers To Capital Fund</b>	1,695,874.00	0.00	650,000.00	0.00	0.00
<b>ACCOUNT</b>	<b>A9950</b>	<b>TOTAL</b>	<b>1,695,874.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	Interfund Transfer	<b>TOTAL</b>	4,490,591.08	2,783,119.46	3,902,878.87	0.00	2,767,343.35
<b>FUND</b>	A General Fund	<b>TOTAL</b>	68,487,049.35	69,724,159.80	73,975,658.64	67,988,944.90	72,406,327.14

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	B Solid Waste						
<b>BUDGET</b>	<b>Solid Waste</b>						
ACCOUNT	B1990	SOLID WASTE					
	540715	Transfers	0.00	5,000.00	0.00	5,000.00	5,000.00
<b>ACCOUNT</b>	<b>B1990</b>	<b>TOTAL</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
ACCOUNT	B8160	Refuse And Garbage					
	510010	Fulltime	52,353.86	53,926.58	53,926.58	53,927.00	55,815.00
	510050	All Other-On	325.00	325.00	325.00	325.00	325.00
	540010	Advertising	3,466.65	3,500.00	3,553.25	3,500.00	3,500.00
	540180	Dues	0.00	135.00	0.75	135.00	135.00
	540270	Insurance-Liability	5,178.69	5,200.00	5,533.25	5,533.25	5,600.00
	540390	Mileage Expense	477.23	500.00	0.75	166.75	166.75
	540420	Office Supplies	996.94	1,000.00	323.00	1,000.00	1,000.00
	540444	Permits, Fees, Insp,Cert	0.00	75.00	50.00	75.00	75.00
	540480	Postage	0.00	200.00	200.00	200.00	200.00
	542140	Contracting Services	1,132,121.76	1,222,511.30	1,315,903.78	1,316,854.78	1,316,854.78
	542261	Household	40,543.66	50,000.00	68,965.30	50,000.00	50,000.00
	542485	Printing/Paper	1,380.50	1,500.00	0.00	1,500.00	1,500.00
	542640	Supplies (Not Office)	5,617.50	7,000.00	6,498.70	7,000.00	7,000.00
	542680	Tires	14,325.00	1,525.00	1,461.00	2,000.00	2,000.00
	581088	State Retirement Fringe	8,931.64	7,475.40	6,380.73	6,788.00	6,773.00
	583088	Social Security Fringe	3,940.12	4,170.00	4,042.02	4,295.71	4,295.71
	584088	Workers Compensation	1,769.62	1,735.00	1,750.98	1,734.00	1,715.26
	585588	Disability Insurance Fringe	116.96	128.00	116.10	127.00	113.16
	586088	Health Insurance Fringe	8,523.70	8,530.00	8,735.81	8,520.00	9,408.70
	588988	EAP Fringe	18.50	18.72	17.83	19.00	14.64
<b>ACCOUNT</b>	<b>B8160</b>	<b>TOTAL</b>	<b>1,280,087.33</b>	<b>1,369,455.00</b>	<b>1,477,784.83</b>	<b>1,463,700.49</b>	<b>1,466,492.00</b>
<b>BUDGET</b>	Solid Waste	<b>TOTAL</b>	<b>1,280,087.33</b>	<b>1,374,455.00</b>	<b>1,477,784.83</b>	<b>1,468,700.49</b>	<b>1,471,492.00</b>
<b>FUND</b>	B Solid Waste	<b>TOTAL</b>	<b>1,280,087.33</b>	<b>1,374,455.00</b>	<b>1,477,784.83</b>	<b>1,468,700.49</b>	<b>1,471,492.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	CD Federal Employment Programs						
BUDGET SECTION	Federal Employment Programs						
ACCOUNT	CD6293	Federal Employment					
	510010	Fulltime	135,998.29	139,244.00	139,244.00	144,847.00	144,847.00
	520090	Computer	25,056.00	500.00	500.00	0.00	0.00
	530100	Data Processing	531.25	863.39	863.39	0.00	0.00
	530551	MLR	10,416.66	12,848.00	15,173.00	15,173.00	12,653.00
	540010	Advertising	0.00	300.00	500.00	300.00	300.00
	540130	Contracts	4,908.75	15,000.00	6,000.00	0.00	0.00
	540140	Contracting Services	12,406.13	17,124.50	18,099.48	18,460.00	18,460.00
	540190	Education	2,758.75	16,129.52	10,929.52	10,500.00	10,500.00
	540420	Office Supplies	1,080.09	2,500.00	2,500.00	2,500.00	2,500.00
	540480	Postage	350.00	900.00	900.00	900.00	900.00
	540487	Program Expense	1,793.00	1,612.90	15,612.90	700.00	700.00
	540733	Training/All Other	88.00	900.00	900.00	491.00	491.00
	581088	State Retirement Fringe	26,794.91	23,399.00	19,142.19	20,364.00	20,319.00
	583088	Social Security Fringe	9,919.77	10,653.00	10,028.69	10,244.00	11,062.00
	584088	Workers Compensation	5,308.85	5,203.00	5,252.95	5,202.00	5,145.78
	585588	Disability Insurance Fringe	350.87	383.00	348.32	381.00	339.48
	586088	Health Insurance Fringe	49,727.73	49,882.00	50,859.41	49,881.00	54,754.95
	588988	EAP Fringe	55.49	57.00	53.48	57.00	43.92
ACCOUNT	CD6293	TOTAL	287,544.54	297,499.31	296,907.33	280,000.00	283,016.13
BUDGET SECTION	Federal Employment Programs	TOTAL	287,544.54	297,499.31	296,907.33	280,000.00	283,016.13
FUND	CD Federal Employment Programs	TOTAL	287,544.54	297,499.31	296,907.33	280,000.00	283,016.13



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	CE Community Development						
BUDGET SECTION	Nys Main St. Program						
ACCOUNT	CE8510	Nys Main St Program					
	540487	Program Expense	0.00	0.00	475,000.00	0.00	0.00
ACCOUNT	CE8510	TOTAL	0.00	0.00	475,000.00	0.00	0.00
BUDGET SECTION	Nys Main St. Program	TOTAL	0.00	0.00	475,000.00	0.00	0.00
FUND	CE Community Development	TOTAL	0.00	0.00	475,000.00	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	CI Liability Insurance Fund						
<b>BUDGET</b>	<b>Liability</b>						
ACCOUNT	CI1910	Unallocated Insurance					
	<b>540270</b>	<b>Insurance-Liability</b>	465,256.53	475,000.00	451,000.00	455,000.00	482,000.00
ACCOUNT	<b>CI1910</b>	<b>TOTAL</b>	<b>465,256.53</b>	<b>475,000.00</b>	<b>451,000.00</b>	<b>455,000.00</b>	<b>482,000.00</b>
ACCOUNT	CI1930	Judgements And Claims					
	<b>540270</b>	<b>Insurance-Liability</b>	(27,357.83)	50,000.00	368,461.51	50,000.00	50,000.00
ACCOUNT	<b>CI1930</b>	<b>TOTAL</b>	<b>(27,357.83)</b>	<b>50,000.00</b>	<b>368,461.51</b>	<b>50,000.00</b>	<b>50,000.00</b>
ACCOUNT	CI8042	504 Coordinator/Safety					
	<b>510020</b>	<b>Part Time/Temporary</b>	26,233.89	27,335.69	27,335.69	27,714.00	28,684.00
	<b>540140</b>	<b>Contracting Services</b>	705.00	1,714.00	1,714.00	1,700.00	1,700.00
	<b>540320</b>	<b>Leased/Service Equipment</b>	100.00	300.00	300.00	250.00	250.00
	<b>540340</b>	<b>Literature</b>	0.00	50.00	50.00	50.00	50.00
	<b>540410</b>	<b>Nursing Supplies</b>	251.24	1,000.00	1,000.00	1,000.00	1,000.00
	<b>540420</b>	<b>Office Supplies</b>	135.46	600.00	600.00	600.00	600.00
	<b>540480</b>	<b>Postage</b>	24.59	150.00	150.00	150.00	150.00
	<b>540640</b>	<b>Supplies (Not Office)</b>	32.80	600.00	600.00	600.00	600.00
	<b>540660</b>	<b>Telephone</b>	587.16	675.00	675.00	675.00	675.00
	<b>540733</b>	<b>Training/All Other</b>	354.00	3,500.00	3,500.00	3,500.00	3,500.00
	<b>583088</b>	<b>Social Security Fringe</b>	2,005.67	2,092.00	2,122.19	2,120.00	2,218.00
	<b>584088</b>	<b>Workers Compensation</b>	1,769.62	1,740.00	1,683.64	1,734.00	1,715.26
	<b>588988</b>	<b>EAP Fringe</b>	18.50	18.98	17.14	19.00	14.64
ACCOUNT	<b>CI8042</b>	<b>TOTAL</b>	<b>32,217.93</b>	<b>39,775.67</b>	<b>39,747.66</b>	<b>40,112.00</b>	<b>41,156.90</b>
<b>BUDGET</b>	<b>Liability</b>	<b>TOTAL</b>	<b>470,116.63</b>	<b>564,775.67</b>	<b>859,209.17</b>	<b>545,112.00</b>	<b>573,156.90</b>
<b>FUND</b>	<b>CI Liability Insurance Fund</b>	<b>TOTAL</b>	<b>470,116.63</b>	<b>564,775.67</b>	<b>859,209.17</b>	<b>545,112.00</b>	<b>573,156.90</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	D County Road Fund						
<b>BUDGET SECTION</b>	County Road And Road Machiner						
<b>ACCOUNT</b>	D5110	Maintenance, Roads And					
	<b>510010</b>	<b>Fulltime</b>	748,524.17	804,581.44	799,663.28	743,944.00	747,984.01
	<b>510020</b>	<b>Part Time/Temporary</b>	5,305.99	10,000.00	14,386.03	0.00	10,000.00
	<b>510030</b>	<b>Overtime Pay Only</b>	39,083.63	51,200.00	51,200.00	51,200.00	51,200.00
	<b>510050</b>	<b>All Other-On</b>	11,695.91	10,860.00	11,392.13	10,860.00	11,195.00
	<b>520130</b>	<b>Equipment (Not Car)</b>	2,445.53	5,000.00	5,000.00	5,000.00	5,000.00
	<b>540010</b>	<b>Advertising</b>	1,060.31	1,000.00	1,000.00	1,000.00	1,000.00
	<b>540050</b>	<b>Bridge Projects</b>	43,134.57	300,000.00	548,397.00	360,000.00	300,000.00
	<b>540070</b>	<b>Car Maintenance</b>	0.00	1,000.00	1,000.00	0.00	0.00
	<b>540090</b>	<b>Clothing</b>	0.00	0.00	1,599.82	0.00	0.00
	<b>540140</b>	<b>Contracting Services</b>	29,013.86	25,000.00	25,000.00	25,000.00	25,000.00
	<b>540240</b>	<b>Highway Maintenance</b>	33,528.74	30,000.00	49,000.00	50,000.00	50,000.00
	<b>540241</b>	<b>Highway Pavement</b>	37,791.07	55,000.00	52,000.00	100,000.00	70,000.00
	<b>540242</b>	<b>Highway Pavement</b>	34,143.50	45,000.00	32,620.44	45,000.00	40,000.00
	<b>540260</b>	<b>Highway Supplies/Signs</b>	20,183.53	20,000.00	11,063.41	20,000.00	20,000.00
	<b>540262</b>	<b>Metal Pipes/Culverts</b>	111,847.48	110,000.00	110,000.00	110,000.00	110,000.00
	<b>540264</b>	<b>Heavy Stone/Gabions</b>	3,033.33	5,000.00	4,000.00	5,000.00	5,000.00
	<b>540270</b>	<b>Insurance-Liability</b>	9,162.31	12,300.00	12,300.00	12,300.00	12,300.00
	<b>540320</b>	<b>Leased/Service Equipment</b>	3,444.55	10,000.00	10,549.55	10,000.00	7,000.00
	<b>540602</b>	<b>Cinders/Salt</b>	205,431.36	207,000.00	313,616.15	300,000.00	300,000.00
	<b>540733</b>	<b>Training/All Other</b>	224.00	250.00	250.00	250.00	250.00
	<b>581088</b>	<b>State Retirement Fringe</b>	152,357.85	125,530.00	105,452.19	113,017.00	113,184.00
	<b>583088</b>	<b>Social Security Fringe</b>	58,602.25	67,065.00	58,172.38	61,635.00	61,635.00
	<b>584088</b>	<b>Workers Compensation</b>	34,811.88	32,950.00	33,538.05	32,079.00	31,732.31
	<b>585088</b>	<b>Unemployment Insurance</b>	0.00	0.00	1,600.00	0.00	0.00
	<b>585588</b>	<b>Disability Insurance Fringe</b>	2,270.01	2,425.00	2,143.48	2,350.00	2,093.46
	<b>586088</b>	<b>Health Insurance Fringe</b>	311,182.49	299,227.51	276,310.89	257,157.00	282,286.51

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	<b>588988</b>	<b>EAP Fringe</b>	364.08	362.00	339.54	351.00	270.84
<b>ACCOUNT</b>	<b>D5110</b>	<b>TOTAL</b>	<b>1,898,642.40</b>	<b>2,230,750.95</b>	<b>2,531,594.34</b>	<b>2,316,143.00</b>	<b>2,257,131.13</b>
<b>BUDGET SECTION</b>	County Road And Road Machiner	TOTAL	1,898,642.40	2,230,750.95	2,531,594.34	2,316,143.00	2,257,131.13
<b>FUND</b>	D County Road Fund	TOTAL	1,898,642.40	2,230,750.95	2,531,594.34	2,316,143.00	2,257,131.13

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	DM Road Machinery						
<b>BUDGET SECTION</b>	County Road And Road Machiner						
<b>ACCOUNT</b>	DM5130	Road Machinery Fund					
	<b>510010</b>	<b>Fulltime</b>	167,932.11	172,101.84	172,101.84	179,494.00	179,837.00
	<b>510030</b>	<b>Overtime Pay Only</b>	4,909.50	8,200.00	8,200.00	8,200.00	8,200.00
	<b>510050</b>	<b>All Other-On</b>	4,424.42	1,860.00	1,860.00	1,860.00	1,860.00
	<b>520280</b>	<b>Tools</b>	6,812.23	10,000.00	10,925.19	14,000.00	14,000.00
	<b>540090</b>	<b>Clothing</b>	118.96	0.00	1,697.75	0.00	0.00
	<b>540140</b>	<b>Contracting Services</b>	1,449.82	3,000.00	3,000.00	3,000.00	3,000.00
	<b>540191</b>	<b>Electric Utility</b>	14,695.12	15,000.00	15,250.00	17,000.00	17,000.00
	<b>540210</b>	<b>Garbage Disposal</b>	1,552.18	2,000.00	2,096.84	2,000.00	2,000.00
	<b>540220</b>	<b>Automobile Fuel</b>	20,764.43	30,000.00	32,000.00	30,000.00	30,000.00
	<b>540222</b>	<b>Diesel Fuel</b>	61,682.89	100,000.00	102,388.30	100,000.00	85,000.00
	<b>540231</b>	<b>Heating Fuel</b>	12,071.49	17,500.00	18,352.37	17,500.00	15,000.00
	<b>540320</b>	<b>Leased/Service Equipment</b>	2,123.25	7,000.00	7,000.00	7,000.00	6,000.00
	<b>540350</b>	<b>Office Equip Maintenance</b>	0.00	1,000.00	1,000.00	1,000.00	100.00
	<b>540430</b>	<b>Oil</b>	9,136.49	10,000.00	10,000.00	10,000.00	10,000.00
	<b>540510</b>	<b>Radio Repairs</b>	341.32	2,000.00	2,000.00	2,000.00	2,000.00
	<b>540560</b>	<b>Repairs</b>	182,292.68	175,000.00	182,947.98	200,000.00	175,000.00
	<b>540680</b>	<b>Tires</b>	18,335.02	25,000.00	26,424.00	25,000.00	25,000.00
	<b>540733</b>	<b>Training/All Other</b>	28.00	200.00	200.00	200.00	200.00
	<b>581088</b>	<b>State Retirement Fringe</b>	27,631.96	23,475.00	19,841.13	20,347.00	21,516.00
	<b>583088</b>	<b>Social Security Fringe</b>	12,854.17	13,938.00	13,320.01	14,501.00	14,501.00
	<b>584088</b>	<b>Workers Compensation</b>	7,014.50	6,937.00	6,924.06	6,663.00	6,861.04
	<b>585588</b>	<b>Disability Insurance Fringe</b>	463.68	511.00	459.11	488.00	452.64
	<b>586088</b>	<b>Health Insurance Fringe</b>	40,225.38	41,200.00	40,930.54	37,876.00	45,126.08
	<b>588988</b>	<b>EAP Fringe</b>	73.31	77.00	70.50	73.00	58.56
<b>ACCOUNT</b>	<b>DM5130</b>	<b>TOTAL</b>	<b>596,932.91</b>	<b>665,999.84</b>	<b>678,989.62</b>	<b>698,202.00</b>	<b>662,712.32</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>BUDGET SECTION</b>	County Road And Road Machiner	TOTAL	596,932.91	665,999.84	678,989.62	698,202.00	662,712.32
<b>FUND</b>	DM Road Machinery	TOTAL	596,932.91	665,999.84	678,989.62	698,202.00	662,712.32

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	H Capital Fund						
<b>BUDGET</b>	Finance						
<b>ACCOUNT</b>	H1325	FMAS Project					
	520620	Software Expense	0.00	0.00	290,340.00	0.00	0.00
<b>ACCOUNT</b>	H1325	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>290,340.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	Finance	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>290,340.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	Support Services						
<b>ACCOUNT</b>	H1450	Elections					
	520300	Voting Machines	0.00	110,000.00	110,000.00	120,000.00	120,000.00
<b>ACCOUNT</b>	H1450	<b>TOTAL</b>	<b>0.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>BUDGET</b>	Support Services	<b>TOTAL</b>	<b>0.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>BUDGET</b>	Shared Services						
<b>ACCOUNT</b>	H1620	Buildings					
	520121	County Clerk's Bldg	0.00	0.00	120,000.00	0.00	0.00
	520901	Mowing Tractor	15,517.54	0.00	0.00	22,000.00	22,000.00
	520907	Building/Grounds Facility	40,368.68	60,000.00	60,000.00	0.00	0.00
	520909	One Ton Pickup & Plow	0.00	62,000.00	62,000.00	0.00	0.00
	520911	Renovations 56 Main St	8,925.75	18,000.00	18,000.00	0.00	0.00
	520913	<b>PUBLIC SAFETY BLDG</b>	0.00	0.00	0.00	50,000.00	50,000.00
	520922	Roof- Temple Street	0.00	0.00	140,000.00	0.00	0.00
	520923	Standby Generator	0.00	50,000.00	50,000.00	40,000.00	40,000.00
	520927	Court Annex Renovation	0.00	100,000.00	100,000.00	0.00	0.00
	520931	Carpeting	0.00	10,000.00	10,000.00	0.00	0.00
	521062	Truck Box Repair &	0.00	0.00	0.00	15,000.00	15,000.00
	521906	One Ton Flatbed	0.00	0.00	0.00	40,000.00	40,000.00
	521913	Jail Renovations	0.00	5,000.00	5,000.00	0.00	0.00
	521929	Boiler	0.00	0.00	0.00	15,000.00	15,000.00
	521988	Courthouse Renovations	0.00	25,000.00	25,000.00	15,000.00	15,000.00
	521999	PS Building Water	0.00	0.00	0.00	35,000.00	35,000.00
<b>ACCOUNT</b>	H1620	<b>TOTAL</b>	<b>64,811.97</b>	<b>330,000.00</b>	<b>590,000.00</b>	<b>232,000.00</b>	<b>232,000.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
ACCOUNT	H1621	Buildings HHS					
	520929	Boiler	0.00	0.00	0.00	15,000.00	15,000.00
	520931	Carpeting	0.00	0.00	0.00	25,000.00	25,000.00
	521010	HVAC- Air Conditioner	0.00	0.00	0.00	5,000.00	5,000.00
ACCOUNT	H1621	TOTAL	0.00	0.00	0.00	45,000.00	45,000.00
ACCOUNT	H1680	Information Technology					
	520989	Fiber Optic Lines	27,276.76	0.00	8,370.00	0.00	0.00
	521090	Computer	71,772.71	29,000.00	29,000.00	37,000.00	51,000.00
ACCOUNT	H1680	TOTAL	99,049.47	29,000.00	37,370.00	37,000.00	51,000.00
BUDGET	Shared Services	TOTAL	163,861.44	359,000.00	627,370.00	314,000.00	328,000.00
BUDGET SECTION	Ps Communications E911						
ACCOUNT	H3020	Public Safety					
	520990	E911 Backup Center	0.00	10,000.00	10,000.00	0.00	0.00
ACCOUNT	H3020	TOTAL	0.00	10,000.00	10,000.00	0.00	0.00
BUDGET SECTION	Ps Communications E911	TOTAL	0.00	10,000.00	10,000.00	0.00	0.00
BUDGET	Public Safety						
ACCOUNT	H3110	Sheriff					
	521060	Car/Truck	50,973.47	30,000.00	50,000.00	83,500.00	83,500.00
ACCOUNT	H3110	TOTAL	50,973.47	30,000.00	50,000.00	83,500.00	83,500.00
ACCOUNT	H3140	Probation Capital					
	520060	Car/Truck	0.00	25,000.00	25,000.00	0.00	0.00
ACCOUNT	H3140	TOTAL	0.00	25,000.00	25,000.00	0.00	0.00
ACCOUNT	H3150	Jail					
	520130	Equipment (Not Car)	29,512.00	11,300.00	11,300.00	0.00	0.00
ACCOUNT	H3150	TOTAL	29,512.00	11,300.00	11,300.00	0.00	0.00
BUDGET	Public Safety	TOTAL	80,485.47	66,300.00	86,300.00	83,500.00	83,500.00
BUDGET SECTION	Emergency Management						
ACCOUNT	H3360	Homeland Security Grant-					



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	520060	Car/Truck	0.00	0.00	41,250.00	0.00	0.00
<b>ACCOUNT</b>	H3360	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>41,250.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Emergency Management	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>41,250.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET</b>	Public Health						
<b>ACCOUNT</b>	H4011	Public Health Administration					
	520060	Car/Truck	0.00	25,000.00	25,000.00	57,000.00	57,000.00
	520620	Software Expense	0.00	0.00	49,000.00	0.00	0.00
<b>ACCOUNT</b>	H4011	<b>TOTAL</b>	<b>0.00</b>	<b>25,000.00</b>	<b>74,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
<b>ACCOUNT</b>	H4064	PH DENTAL SERVICES					
	520130	Equipment (Not Car)	0.00	0.00	450,000.00	0.00	0.00
<b>ACCOUNT</b>	H4064	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Health	<b>TOTAL</b>	<b>0.00</b>	<b>25,000.00</b>	<b>524,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
<b>BUDGET SECTION</b>	County Road And Road Machiner						
<b>ACCOUNT</b>	H5110	County Road Projects					
	520003	Culverts	0.00	0.00	225,000.00	0.00	0.00
	540001	Paving Projects	0.00	1,876,000.00	1,876,000.00	0.00	0.00
	540001	Paving Projects	0.00	0.00	0.00	1,400,000.00	1,400,000.00
	540001	Paving Projects	0.00	0.00	0.00	700,000.00	700,000.00
	540002	Bond Bridge Project	0.00	0.00	1,100,000.00	0.00	0.00
	540002	Bond Bridge Project	0.00	0.00	547,000.00	0.00	0.00
	540002	Bond Bridge Project	0.00	0.00	100,000.00	0.00	0.00
	540004	Non Bond Road And	46,432.27	0.00	860,609.34	0.00	0.00
<b>ACCOUNT</b>	H5110	<b>TOTAL</b>	<b>46,432.27</b>	<b>1,876,000.00</b>	<b>4,708,609.34</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>ACCOUNT</b>	H5130	Road Machinery Fund					
	520935	Dump Truck	0.00	0.00	0.00	100,000.00	100,000.00
	521061	Mechanic Truck	0.00	0.00	0.00	55,000.00	55,000.00
	521130	Equipment (Not Car)	0.00	5,000.00	5,000.00	6,000.00	6,000.00
	521903	Skidsteer	0.00	65,000.00	69,800.00	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	521907	Tandem Equipment Trailer	0.00	0.00	0.00	35,000.00	35,000.00
	521908	Tandem Axle Truck	0.00	0.00	0.00	250,000.00	250,000.00
	521909	One Ton Pickup & Plow	93,981.67	0.00	3,700.00	38,000.00	38,000.00
	521939	Mini Excavator	0.00	70,000.00	65,200.00	0.00	0.00
	521940	Material Spreader	0.00	7,500.00	7,500.00	0.00	0.00
	521941	Fork Lift	0.00	60,000.00	60,000.00	0.00	0.00
	521943	Steamer -Roads	0.00	0.00	0.00	10,000.00	10,000.00
<b>ACCOUNT</b>	<b>H5130</b>	<b>TOTAL</b>	<b>93,981.67</b>	<b>207,500.00</b>	<b>211,200.00</b>	<b>494,000.00</b>	<b>494,000.00</b>
<b>BUDGET SECTION</b>	County Road And Road Machiner	<b>TOTAL</b>	<b>140,413.94</b>	<b>2,083,500.00</b>	<b>4,919,809.34</b>	<b>2,594,000.00</b>	<b>2,594,000.00</b>
<b>BUDGET</b>	<b>Social Services</b>						
<b>ACCOUNT</b>	H6010	Social Services					
	521060	Car/Truck	49,389.93	45,000.00	45,000.00	55,000.00	75,000.00
	540620	Software Expense	369,613.00	0.00	100,904.80	0.00	0.00
<b>ACCOUNT</b>	<b>H6010</b>	<b>TOTAL</b>	<b>419,002.93</b>	<b>45,000.00</b>	<b>145,904.80</b>	<b>55,000.00</b>	<b>75,000.00</b>
<b>BUDGET</b>	Social Services	<b>TOTAL</b>	<b>419,002.93</b>	<b>45,000.00</b>	<b>145,904.80</b>	<b>55,000.00</b>	<b>75,000.00</b>
<b>FUND</b>	H Capital Fund	<b>TOTAL</b>	<b>803,763.78</b>	<b>2,698,800.00</b>	<b>6,754,974.14</b>	<b>3,223,500.00</b>	<b>3,257,500.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	S Workmans Comp Fund						
<b>BUDGET</b>	<b>Insurance</b>						
<b>ACCOUNT</b>	<b>S1710</b>	<b>Workers Compensation</b>					
	<b>510010</b>	<b>Fulltime</b>	56,019.38	57,702.19	57,687.40	57,702.00	59,722.30
	<b>510050</b>	<b>All Other-On</b>	602.27	593.00	607.79	629.00	629.00
	<b>540140</b>	<b>Contracting Services</b>	19,775.00	19,775.00	19,875.00	29,775.00	29,775.00
	<b>540180</b>	<b>Dues</b>	55.00	55.00	55.00	55.00	55.00
	<b>540220</b>	<b>Automobile Fuel</b>	18.56	40.00	40.00	100.00	100.00
	<b>540270</b>	<b>Insurance-Liability</b>	12,490.00	13,740.00	13,640.00	13,200.00	13,200.00
	<b>540280</b>	<b>Investigations</b>	135.00	1,000.00	1,000.00	500.00	500.00
	<b>540320</b>	<b>Leased/Service Equipment</b>	133.10	200.00	200.00	200.00	200.00
	<b>540420</b>	<b>Office Supplies</b>	37.58	100.00	250.31	100.00	100.00
	<b>540450</b>	<b>Payment To State</b>	73,474.21	99,500.00	118,902.10	89,500.00	89,500.00
	<b>540480</b>	<b>Postage</b>	74.26	100.00	100.00	100.00	100.00
	<b>540733</b>	<b>Training/All Other</b>	529.23	960.00	809.69	1,000.00	1,000.00
	<b>581088</b>	<b>State Retirement Fringe</b>	9,430.15	7,298.56	6,732.83	7,128.00	7,111.65
	<b>583088</b>	<b>Social Security Fringe</b>	3,891.95	4,460.00	4,165.80	4,183.00	4,617.00
	<b>584088</b>	<b>Workers Compensation</b>	1,867.34	1,813.00	1,847.63	1,822.00	1,801.03
	<b>585588</b>	<b>Disability Insurance Fringe</b>	123.37	136.00	122.61	133.00	118.82
	<b>586088</b>	<b>Health Insurance Fringe</b>	21,006.30	21,200.00	21,486.47	20,970.00	23,127.42
	<b>588988</b>	<b>EAP Fringe</b>	19.42	19.00	18.90	20.00	15.37
<b>ACCOUNT</b>	<b>S1710</b>	<b>TOTAL</b>	<b>199,682.12</b>	<b>228,691.75</b>	<b>247,541.53</b>	<b>227,117.00</b>	<b>231,672.59</b>
<b>ACCOUNT</b>	<b>S1720</b>	<b>Benefits And Awards</b>					
	<b>540101</b>	<b>Compensation Awards</b>	554,902.58	680,000.00	680,000.00	650,000.00	650,000.00
	<b>540330</b>	<b>Legal Fees</b>	1,940.00	5,000.00	5,160.00	3,000.00	3,000.00
	<b>540370</b>	<b>Medical Expense</b>	67,772.93	140,500.00	240,500.00	211,000.00	211,000.00
	<b>540380</b>	<b>Medical Awards</b>	113,066.95	206,000.00	106,000.00	165,500.00	165,500.00
	<b>540390</b>	<b>Mileage Expense</b>	342.22	10,500.00	10,500.00	5,000.00	5,000.00
<b>ACCOUNT</b>	<b>S1720</b>	<b>TOTAL</b>	<b>738,024.68</b>	<b>1,042,000.00</b>	<b>1,042,160.00</b>	<b>1,034,500.00</b>	<b>1,034,500.00</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
ACCOUNT	S1722	Excess Insurance					
	<b>540270</b>	<b>Insurance-Liability</b>	165,970.00	190,890.00	190,890.00	187,632.00	187,632.00
<b>ACCOUNT</b>	<b>S1722</b>	<b>TOTAL</b>	<b>165,970.00</b>	<b>190,890.00</b>	<b>190,890.00</b>	<b>187,632.00</b>	<b>187,632.00</b>
<b>BUDGET</b>	Insurance	TOTAL	1,103,676.80	1,461,581.75	1,480,591.53	1,449,249.00	1,453,804.59
<b>FUND</b>	S Workmans Comp Fund	TOTAL	1,103,676.80	1,461,581.75	1,480,591.53	1,449,249.00	1,453,804.59

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 1 - APPROPRIATIONS

	2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>GRAND TOTAL</b>	74,927,813.74	79,018,022.32	88,530,709.60	77,969,851.39	82,365,140.21

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	A General Fund						
<b>BUDGET SECTION</b>	Judicial						
<b>ACCOUNT</b>	A1165	District Attorney					
	426270	Stop DWI Program	(14,000.00)	(14,000.00)	(14,000.00)	(14,000.00)	(14,000.00)
	427703	Traffic Diversion Program	0.00	(100,000.00)	(100,000.00)	(200,000.00)	(150,000.00)
	430300	State Aid-District Attorney	(72,189.00)	(72,189.00)	(72,189.00)	(72,189.00)	(72,189.00)
	430890	State Aid-Aid To Prosecution	(73,000.00)	(29,000.00)	(29,000.00)	(29,000.00)	(29,000.00)
<b>ACCOUNT</b>	A1165	<b>TOTAL</b>	<b>(159,189.00)</b>	<b>(215,189.00)</b>	<b>(215,189.00)</b>	<b>(315,189.00)</b>	<b>(265,189.00)</b>
<b>ACCOUNT</b>	A1173	Ills Grant					
	430260	State Aid-Indigent Grant	(83,118.69)	(28,544.40)	(147,528.64)	0.00	(30,505.80)
<b>ACCOUNT</b>	A1173	<b>TOTAL</b>	<b>(83,118.69)</b>	<b>(28,544.40)</b>	<b>(147,528.64)</b>	<b>0.00</b>	<b>(30,505.80)</b>
<b>BUDGET SECTION</b>	Judicial	<b>TOTAL</b>	<b>(242,307.69)</b>	<b>(243,733.40)</b>	<b>(362,717.64)</b>	<b>(315,189.00)</b>	<b>(295,694.80)</b>
<b>BUDGET SECTION</b>	Finance						
<b>ACCOUNT</b>	A1325	Treasurer					
	410510	Gain From Sale Of Tax Acquired	(284,098.36)	(100,000.00)	(100,000.00)	(60,000.00)	(60,000.00)
	410810	Other Payments In Lieu Of Taxe	(1,481,434.26)	(1,488,743.00)	(1,488,743.00)	(1,618,242.00)	(1,618,242.00)
	410900	Interest & Penalties On Real P	(1,006,729.36)	(1,050,000.00)	(1,050,000.00)	(1,000,000.00)	(1,000,000.00)
	411131	Tax On Hotel/Motel Room Occupa	(8,330.35)	(7,000.00)	(7,000.00)	(7,000.00)	(7,000.00)
	412300	Treasurer Fees	(11,123.35)	(11,000.00)	(11,000.00)	(15,000.00)	(15,000.00)
	412301	Treasurer Fees- Property Searc	(53,750.00)	(62,300.00)	(62,300.00)	(50,850.00)	(50,850.00)
	412302	Treasurer Fees- Ida Repayment	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	412350	Charges For Tax Advt & Redempt	(32,085.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
	424010	Interest And Earnings	(14,925.48)	(8,000.00)	(8,000.00)	(150,000.00)	(100,000.00)
	424011	Interest And Earnings- Babs	(24,086.94)	(23,000.00)	(23,000.00)	(29,160.00)	(29,160.00)
	426900	TTASC	(25,000.00)	(25,000.00)	(25,000.00)	(30,000.00)	(30,000.00)
ACCOUNT	A1325	TOTAL	(2,971,563.10)	(2,835,043.00)	(2,835,043.00)	(3,020,252.00)	(2,970,252.00)
ACCOUNT	A1340	Budget					
	411100	Sales And Use Tax	(18,397,966.65)	(17,300,000.00)	(17,781,243.02)	(18,000,000.00)	(18,000,000.00)
	411101	Sales Tax Capital	(1,953,540.08)	(1,960,000.00)	(1,960,000.00)	(2,150,000.00)	(1,952,062.00)
	427200	OTB-Distributed Earnings	(15,744.66)	(14,000.00)	(14,000.00)	(10,000.00)	(8,000.00)
	430160	Stat Aid Casino Revenue & Fees	(1,146,009.07)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)
ACCOUNT	A1340	TOTAL	(21,513,260.46)	(20,374,000.00)	(20,855,243.02)	(21,260,000.00)	(21,060,062.00)
ACCOUNT	A1355	Assessments					
	412900	Tax Maps & Assessment Fees	(31,347.60)	(27,000.00)	(27,000.00)	(27,000.00)	(27,000.00)
ACCOUNT	A1355	TOTAL	(31,347.60)	(27,000.00)	(27,000.00)	(27,000.00)	(27,000.00)
BUDGET SECTION	Finance	TOTAL	(24,516,171.16)	(23,236,043.00)	(23,717,286.02)	(24,307,252.00)	(24,057,314.00)
BUDGET SECTION	Support Services						
ACCOUNT	A1410	County Clerk					
	412550	Clerk Fees	(509,849.29)	(478,958.00)	(478,958.00)	(500,085.00)	(500,085.00)
ACCOUNT	A1410	TOTAL	(509,849.29)	(478,958.00)	(478,958.00)	(500,085.00)	(500,085.00)
ACCOUNT	A1411	Department Of Motor Vehicles					
	412560	Department Of Motor Vehicles F	(327,988.45)	(290,500.00)	(290,500.00)	(326,783.00)	(326,783.00)
	412561	Department Of Motor Vehicles F	(338,008.98)	(338,250.00)	(338,250.00)	(338,250.00)	(338,250.00)
ACCOUNT	A1411	TOTAL	(665,997.43)	(628,750.00)	(628,750.00)	(665,033.00)	(665,033.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
ACCOUNT	A1420	Law					
	<b>412706</b>	<b>Shared Services-Attorney</b>	(21,650.38)	(48,878.00)	(48,878.00)	(48,878.00)	(50,079.00)
ACCOUNT	<b>A1420</b>	<b>TOTAL</b>	<b>(21,650.38)</b>	<b>(48,878.00)</b>	<b>(48,878.00)</b>	<b>(48,878.00)</b>	<b>(50,079.00)</b>
ACCOUNT	A1430	Personnel					
	<b>412600</b>	<b>Personnel Fees</b>	(3,930.00)	(2,945.00)	(2,945.00)	(2,950.00)	(2,950.00)
	<b>427702</b>	<b>Other Unclassified Revenue</b>	0.00	(5.00)	(5.00)	(5.00)	(5.00)
ACCOUNT	<b>A1430</b>	<b>TOTAL</b>	<b>(3,930.00)</b>	<b>(2,950.00)</b>	<b>(2,950.00)</b>	<b>(2,955.00)</b>	<b>(2,955.00)</b>
ACCOUNT	A1450	Elections					
	<b>412910</b>	<b>Election Fees</b>	(3,212.66)	(3,500.00)	(3,500.00)	(3,000.00)	(3,000.00)
ACCOUNT	<b>A1450</b>	<b>TOTAL</b>	<b>(3,212.66)</b>	<b>(3,500.00)</b>	<b>(3,500.00)</b>	<b>(3,000.00)</b>	<b>(3,000.00)</b>
<b>BUDGET SECTION</b>	<b>Support Services</b>	<b>TOTAL</b>	<b>(1,204,639.76)</b>	<b>(1,163,036.00)</b>	<b>(1,163,036.00)</b>	<b>(1,219,951.00)</b>	<b>(1,221,152.00)</b>
<b>BUDGET SECTION</b>	<b>Shared Services</b>						
ACCOUNT	A1620	Buildings					
	<b>424100</b>	<b>Rental Of County Owned Propert</b>	(41,251.37)	(38,000.00)	(38,000.00)	(38,000.00)	(38,000.00)
	<b>430210</b>	<b>State Aid-Court Facilities</b>	(112,123.00)	(85,773.00)	(85,773.00)	(133,099.00)	(110,000.00)
ACCOUNT	<b>A1620</b>	<b>TOTAL</b>	<b>(153,374.37)</b>	<b>(123,773.00)</b>	<b>(123,773.00)</b>	<b>(171,099.00)</b>	<b>(148,000.00)</b>
ACCOUNT	A1621	Buildings					
	<b>412701</b>	<b>Shared Services-Buildings</b>	(263,785.42)	(418,500.00)	(384,232.00)	(368,500.00)	(349,000.00)
ACCOUNT	<b>A1621</b>	<b>TOTAL</b>	<b>(263,785.42)</b>	<b>(418,500.00)</b>	<b>(384,232.00)</b>	<b>(368,500.00)</b>	<b>(349,000.00)</b>
ACCOUNT	A1680	Information Technology					
	<b>412702</b>	<b>Shared Services- IT Internal-</b>	(137,587.65)	(141,539.50)	(206,934.68)	(141,539.50)	(206,072.00)
	<b>412707</b>	<b>Shared Services-IT External</b>	(48.10)	(1,300.00)	(1,300.00)	(65,000.00)	(65,000.00)
	<b>422280</b>	<b>Data Processing/Printing Other</b>	(45.20)	0.00	0.00	(250.00)	(250.00)



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	<b>424100</b>	<b>Rental Of County Owned Propert</b>	(3,400.00)	0.00	0.00	(5,000.00)	(5,000.00)
<b>ACCOUNT</b>	<b>A1680</b>	<b>TOTAL</b>	<b>(141,080.95)</b>	<b>(142,839.50)</b>	<b>(208,234.68)</b>	<b>(211,789.50)</b>	<b>(276,322.00)</b>
<b>BUDGET SECTION</b>	Shared Services	<b>TOTAL</b>	(558,240.74)	(685,112.50)	(716,239.68)	(751,388.50)	(773,322.00)
<b>BUDGET SECTION</b>	Liability						
<b>ACCOUNT</b>	A1950	Taxes On County Property					
	<b>410010</b>	<b>Real Property Taxes</b>	(21,466,201.84)	(22,440,136.00)	(22,440,136.00)	0.00	(22,785,755.00)
<b>ACCOUNT</b>	<b>A1950</b>	<b>TOTAL</b>	<b>(21,466,201.84)</b>	<b>(22,440,136.00)</b>	<b>(22,440,136.00)</b>	<b>0.00</b>	<b>(22,785,755.00)</b>
<b>BUDGET SECTION</b>	Liability	<b>TOTAL</b>	(21,466,201.84)	(22,440,136.00)	(22,440,136.00)	0.00	(22,785,755.00)
<b>BUDGET SECTION</b>	Education Of Handicapped Child						
<b>ACCOUNT</b>	A2960	Handicapped Education					
	<b>416050</b>	<b>Fees - Handicapped Education T</b>	(424,843.91)	(360,000.00)	(375,000.00)	(590,000.00)	(590,000.00)
	<b>434600</b>	<b>State Aid-Handicapped Educatio</b>	(817,903.32)	(1,455,926.00)	(1,635,926.00)	(1,490,952.00)	(1,490,952.00)
<b>ACCOUNT</b>	<b>A2960</b>	<b>TOTAL</b>	<b>(1,242,747.23)</b>	<b>(1,815,926.00)</b>	<b>(2,010,926.00)</b>	<b>(2,080,952.00)</b>	<b>(2,080,952.00)</b>
<b>BUDGET SECTION</b>	Education Of Handicapped Child	<b>TOTAL</b>	(1,242,747.23)	(1,815,926.00)	(2,010,926.00)	(2,080,952.00)	(2,080,952.00)
<b>BUDGET SECTION</b>	Ps Communications E911						
<b>ACCOUNT</b>	A3020	Public Safety Communication E					
	<b>411400</b>	<b>Emergency Telephone E911 Surch</b>	(162,805.86)	(170,000.00)	(170,000.00)	(170,000.00)	(170,000.00)
<b>ACCOUNT</b>	<b>A3020</b>	<b>TOTAL</b>	<b>(162,805.86)</b>	<b>(170,000.00)</b>	<b>(170,000.00)</b>	<b>(170,000.00)</b>	<b>(170,000.00)</b>
<b>BUDGET SECTION</b>	Ps Communications E911	<b>TOTAL</b>	(162,805.86)	(170,000.00)	(170,000.00)	(170,000.00)	(170,000.00)
<b>BUDGET SECTION</b>	Public Safety						

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	A3110	Sheriff					
	412703	Shared Services Sheriff's	(27,348.73)	(18,000.00)	(18,000.00)	(30,000.00)	(30,000.00)
	415100	Sheriff Fees	(84,177.62)	(75,000.00)	(75,000.00)	(80,000.00)	(80,000.00)
	425450	Licenses	(32,117.00)	(40,000.00)	(40,000.00)	(40,000.00)	(35,000.00)
	425950	Patrol Income	(7,048.00)	(5,000.00)	(5,000.00)	(7,000.00)	(7,000.00)
	433470	State Aid-15 SLETPP WM15973952	0.00	0.00	(17,500.00)	0.00	0.00
	433480	State Aid-16 SLETPP WM15973962	0.00	0.00	(17,500.00)	0.00	0.00
	433900	State Aid-Police Traffic Svs G	(13,723.48)	0.00	(17,775.00)	0.00	0.00
	433952	NYS Legislative Grant	0.00	0.00	(10,000.00)	0.00	0.00
<b>ACCOUNT</b>	<b>A3110</b>	<b>TOTAL</b>	<b>(164,414.83)</b>	<b>(138,000.00)</b>	<b>(200,775.00)</b>	<b>(157,000.00)</b>	<b>(152,000.00)</b>
<b>ACCOUNT</b>	A3140	Probation					
	415600	Adoption Investigation Fee	(1,200.00)	(600.00)	(600.00)	(600.00)	(600.00)
	415800	Restitution Surcharge	(3,886.18)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
	415810	Probation - Dwi Supervision Fe	(11,415.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
	415811	DWI-Probation Salary	(14,200.00)	(14,200.00)	(14,200.00)	(14,200.00)	(14,200.00)
	433100	State Aid-Probation	(78,904.02)	(107,310.00)	(107,310.00)	(105,205.00)	(105,205.00)
	433160	State Aid-Enhanced Prob Supr O	(13,924.23)	(18,566.00)	(18,566.00)	(18,566.00)	(18,566.00)
	433170	State Aid- Ignition Interlock	(3,556.00)	(3,556.00)	(3,556.00)	(3,556.00)	(3,556.00)
	433180	State Aid - STSJP	(6,679.11)	(6,000.00)	(6,000.00)	(39,433.81)	(40,558.28)
	433182	State Aid -Raise the Age	0.00	0.00	0.00	(54,462.13)	(88,723.95)
<b>ACCOUNT</b>	<b>A3140</b>	<b>TOTAL</b>	<b>(133,764.54)</b>	<b>(162,232.00)</b>	<b>(162,232.00)</b>	<b>(248,022.94)</b>	<b>(283,409.23)</b>
<b>ACCOUNT</b>	A3142	Alternatives To Incarceration					
	415150	Alternatives To Incarceration	(1,160.92)	(700.00)	(700.00)	(700.00)	(700.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	433120	State Aid-Alternatives To Inca	(9,556.80)	(8,562.00)	(8,562.00)	(12,144.51)	(12,144.51)
<b>ACCOUNT</b>	<b>A3142</b>	<b>TOTAL</b>	<b>(10,717.72)</b>	<b>(9,262.00)</b>	<b>(9,262.00)</b>	<b>(12,844.51)</b>	<b>(12,844.51)</b>
<b>ACCOUNT</b>	A3150	Jail					
	422640	Jail - For Other Governments	(111,993.73)	(250,000.00)	(250,000.00)	(250,000.00)	(150,000.00)
	422650	Jail - Inmate Forfeitures	(1,167.57)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
	427720	Misc Jail Revenue	(5,800.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
<b>ACCOUNT</b>	<b>A3150</b>	<b>TOTAL</b>	<b>(118,961.30)</b>	<b>(256,000.00)</b>	<b>(256,000.00)</b>	<b>(256,000.00)</b>	<b>(156,000.00)</b>
<b>ACCOUNT</b>	A3361	Homeland Security Grant					
	433567	ST AID-Homeland Security Grant	0.00	0.00	(17,495.00)	0.00	0.00
<b>ACCOUNT</b>	<b>A3361</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>(17,495.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Safety	<b>TOTAL</b>	<b>(427,858.39)</b>	<b>(565,494.00)</b>	<b>(645,764.00)</b>	<b>(673,867.45)</b>	<b>(604,253.74)</b>
<b>BUDGET SECTION</b>	Special Traffic Programs						
<b>ACCOUNT</b>	A3315	Special Traffic Programs					
	426150	S.T.O.P. - D.W.I. Fines	(76,681.30)	(112,377.00)	(112,377.00)	(89,877.00)	(89,877.00)
<b>ACCOUNT</b>	<b>A3315</b>	<b>TOTAL</b>	<b>(76,681.30)</b>	<b>(112,377.00)</b>	<b>(112,377.00)</b>	<b>(89,877.00)</b>	<b>(89,877.00)</b>
<b>BUDGET SECTION</b>	Special Traffic Programs	<b>TOTAL</b>	<b>(76,681.30)</b>	<b>(112,377.00)</b>	<b>(112,377.00)</b>	<b>(89,877.00)</b>	<b>(89,877.00)</b>
<b>BUDGET SECTION</b>	Fire						
<b>ACCOUNT</b>	A3410	Fire					
	415880	Fire/Ems Reimbursements	(12,469.08)	(10,919.00)	(10,919.00)	(20,000.00)	(15,000.00)
	433200	State Aid-Emergency Medical Se	(42,955.00)	(20,000.00)	(20,000.00)	(25,000.00)	(34,000.00)
<b>ACCOUNT</b>	<b>A3410</b>	<b>TOTAL</b>	<b>(55,424.08)</b>	<b>(30,919.00)</b>	<b>(30,919.00)</b>	<b>(45,000.00)</b>	<b>(49,000.00)</b>
<b>ACCOUNT</b>	A3415	State Interoperable Comm Grant					
	433063	State Interoperable Comm	(347,152.99)	0.00	(87,017.95)	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	433063	State Interoperable Comm	0.00	0.00	(453,399.00)	0.00	0.00
<b>ACCOUNT</b>	<b>A3415</b>	<b>TOTAL</b>	<b>(347,152.99)</b>	<b>0.00</b>	<b>(540,416.95)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Fire	<b>TOTAL</b>	<b>(402,577.07)</b>	<b>(30,919.00)</b>	<b>(571,335.95)</b>	<b>(45,000.00)</b>	<b>(49,000.00)</b>
<b>BUDGET SECTION</b>	Emergency Management						
<b>ACCOUNT</b>	A3360	Homeland Security Grant					
	433565	State Aid Home Land Security 15	(450.00)	0.00	(1,675.32)	0.00	0.00
	433566	2016 Homeland Security Grant	0.00	0.00	(52,500.00)	0.00	0.00
	433567	ST AID-Homeland Security Grant	0.00	0.00	(5,172.00)	0.00	0.00
	433567	ST AID-Homeland Security Grant	0.00	0.00	(11,235.00)	0.00	0.00
	443566	Fed-Aid Homeland Security FEMA	0.00	0.00	(40,500.00)	0.00	0.00
<b>ACCOUNT</b>	<b>A3360</b>	<b>TOTAL</b>	<b>(450.00)</b>	<b>0.00</b>	<b>(111,082.32)</b>	<b>0.00</b>	<b>0.00</b>
<b>ACCOUNT</b>	A3640	Emergency Mgmt Office					
	443050	Fed-Aid- EMPG-DHSES	(10,845.17)	0.00	(5,343.36)	0.00	0.00
	443050	Fed-Aid- EMPG-DHSES	0.00	0.00	(18,435.14)	0.00	0.00
	443050	Fed-Aid- EMPG-DHSES	0.00	0.00	(24,026.00)	0.00	0.00
	443050	Fed-Aid- EMPG-DHSES	0.00	0.00	0.00	(24,026.00)	(24,026.00)
<b>ACCOUNT</b>	<b>A3640</b>	<b>TOTAL</b>	<b>(10,845.17)</b>	<b>0.00</b>	<b>(47,804.50)</b>	<b>(24,026.00)</b>	<b>(24,026.00)</b>
<b>BUDGET SECTION</b>	Emergency Management	<b>TOTAL</b>	<b>(11,295.17)</b>	<b>0.00</b>	<b>(158,886.82)</b>	<b>(24,026.00)</b>	<b>(24,026.00)</b>
<b>BUDGET SECTION</b>	Public Health						
<b>ACCOUNT</b>	A4011	Public Health Administration					
	412700	Shared Services	0.00	0.00	0.00	0.00	(7,600.00)
	434010	State Aid-Public Health	(734,099.23)	(759,437.00)	(773,446.14)	(696,702.00)	(696,702.00)
<b>ACCOUNT</b>	<b>A4011</b>	<b>TOTAL</b>	<b>(734,099.23)</b>	<b>(759,437.00)</b>	<b>(773,446.14)</b>	<b>(696,702.00)</b>	<b>(704,302.00)</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
ACCOUNT	A4012	Public Health Education					
	422800	Grants -Non State or Federal	(7,970.03)	0.00	(557.93)	0.00	0.00
ACCOUNT	A4012	TOTAL	(7,970.03)	0.00	(557.93)	0.00	0.00
ACCOUNT	A4044	Early Intervention					
	416107	Early Intervention Fees	(40,046.25)	(50,000.00)	(50,000.00)	(75,000.00)	(75,000.00)
	434023	State Aid- Early Intervention	(205,853.76)	(131,966.00)	(143,726.00)	(160,466.00)	(160,466.00)
	434601	State Aid- Handicapped Eduatio	(19,700.00)	(21,000.00)	(21,000.00)	(21,000.00)	(21,000.00)
ACCOUNT	A4044	TOTAL	(265,600.01)	(202,966.00)	(214,726.00)	(256,466.00)	(256,466.00)
ACCOUNT	A4053	Preventive And Primary Health					
	416101	Preventive & Primary Charges	422.01	(1,200.00)	(1,200.00)	(1,200.00)	(1,200.00)
	422800	Grants -Non State or Federal	0.00	0.00	(5,000.00)	0.00	0.00
	434011	State Aid-Preventive & Primary	(30,155.57)	(203,891.00)	(208,891.00)	(204,220.00)	(204,220.00)
ACCOUNT	A4053	TOTAL	(29,733.56)	(205,091.00)	(215,091.00)	(205,420.00)	(205,420.00)
ACCOUNT	A4064	Managed Care - Dental Services					
	416102	Dental Van Fees	(136,947.44)	(140,000.00)	(140,000.00)	(160,000.00)	(210,000.00)
	422800	Grants -Non State or Federal	(8,865.04)	0.00	(8,634.96)	0.00	0.00
ACCOUNT	A4064	TOTAL	(145,812.48)	(140,000.00)	(148,634.96)	(160,000.00)	(210,000.00)
ACCOUNT	A4090	Environmental Health					
	416010	Public Health Fees	(100,339.00)	(116,750.00)	(116,750.00)	(116,750.00)	(116,750.00)
	434640	State Aid-Environmental Health	(222,748.34)	(193,507.00)	(193,507.00)	(194,011.00)	(194,011.00)
ACCOUNT	A4090	TOTAL	(323,087.34)	(310,257.00)	(310,257.00)	(310,761.00)	(310,761.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>BUDGET SECTION</b>	Public Health	<b>TOTAL</b>	(1,506,302.65)	(1,617,751.00)	(1,662,713.03)	(1,629,349.00)	(1,686,949.00)
<b>BUDGET SECTION</b>	Alcohol And Drug						
<b>ACCOUNT</b>	A4210	Alcohol And Drug Services					
	416220	Treatment Alternatives Program	(15,258.47)	(10,000.00)	(10,000.00)	(16,600.00)	(16,600.00)
	416300	Narcotic Program Charges	(221,678.08)	(395,910.00)	(395,910.00)	(320,000.00)	(320,000.00)
	426270	Stop DWI Program	(13,000.00)	(13,000.00)	(13,000.00)	(13,000.00)	(13,000.00)
	434860	State Aid-Alcohol And Drug Ser	(90,975.00)	(98,325.00)	(98,325.00)	(99,937.00)	(99,937.00)
	435000	State Aid-Treatment Alternativ	(10,813.58)	(14,094.00)	(14,094.00)	(14,094.00)	(14,094.00)
<b>ACCOUNT</b>	<b>A4210</b>	<b>TOTAL</b>	<b>(351,725.13)</b>	<b>(531,329.00)</b>	<b>(531,329.00)</b>	<b>(463,631.00)</b>	<b>(463,631.00)</b>
<b>ACCOUNT</b>	A4211	Council On Alcoholism					
	434861	State Aid- Council On Alcoholi	(3,131.00)	(3,131.00)	(3,131.00)	(3,131.00)	(3,131.00)
	444860	Federal Aid-Council On Alcohol	(139,816.00)	(139,705.00)	(142,095.00)	(142,107.00)	(142,107.00)
<b>ACCOUNT</b>	<b>A4211</b>	<b>TOTAL</b>	<b>(142,947.00)</b>	<b>(142,836.00)</b>	<b>(145,226.00)</b>	<b>(145,238.00)</b>	<b>(145,238.00)</b>
<b>ACCOUNT</b>	A4212	Health Link NY					
	434862	State Aid Health Link NY	(67,416.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
<b>ACCOUNT</b>	<b>A4212</b>	<b>TOTAL</b>	<b>(67,416.00)</b>	<b>(100,000.00)</b>	<b>(100,000.00)</b>	<b>(100,000.00)</b>	<b>(100,000.00)</b>
<b>BUDGET SECTION</b>	Alcohol And Drug	<b>TOTAL</b>	(562,088.13)	(774,165.00)	(776,555.00)	(708,869.00)	(708,869.00)
<b>BUDGET SECTION</b>	Mental Hygiene						
<b>ACCOUNT</b>	A4309	Mental Hygiene County Administ					
	434980	State Aid-Developmental Disabi	(55,884.00)	(42,037.00)	(42,037.00)	(42,037.00)	(42,037.00)
	444900	Federal Aid-Medicaid Admin Cla	0.00	(10,000.00)	(10,000.00)	(100,000.00)	(100,000.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	<b>A4309</b>	<b>TOTAL</b>	<b>(55,884.00)</b>	<b>(52,037.00)</b>	<b>(52,037.00)</b>	<b>(142,037.00)</b>	<b>(142,037.00)</b>
<b>ACCOUNT</b>	A4310	Mental Health Clinic					
	<b>416200</b>	<b>Mental Health Fees</b>	(1,679,861.85)	(1,831,651.00)	(1,895,960.05)	(1,850,000.00)	(1,850,000.00)
	<b>434900</b>	<b>State Aid-Mental Health</b>	(869,401.50)	(850,372.00)	(850,372.00)	(820,028.00)	(820,028.00)
	<b>434904</b>	<b>State Aid- Safety Net MH</b>	(51,023.50)	(50,000.00)	(50,000.00)	(30,000.00)	(30,000.00)
<b>ACCOUNT</b>	<b>A4310</b>	<b>TOTAL</b>	<b>(2,600,286.85)</b>	<b>(2,732,023.00)</b>	<b>(2,796,332.05)</b>	<b>(2,700,028.00)</b>	<b>(2,700,028.00)</b>
<b>ACCOUNT</b>	A4322	Suicide Coalition					
	<b>427051</b>	<b>Gifts And Donations</b>	(1,198.93)	0.00	(5,919.42)	0.00	0.00
<b>ACCOUNT</b>	<b>A4322</b>	<b>TOTAL</b>	<b>(1,198.93)</b>	<b>0.00</b>	<b>(5,919.42)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Mental Hygiene	<b>TOTAL</b>	<b>(2,657,369.78)</b>	<b>(2,784,060.00)</b>	<b>(2,854,288.47)</b>	<b>(2,842,065.00)</b>	<b>(2,842,065.00)</b>
<b>BUDGET SECTION</b>	Public Transportation						
<b>ACCOUNT</b>	A5630	Public Transportation					
	<b>430900</b>	<b>State Aid -Transportation</b>	31,762.30	0.00	(95,431.74)	0.00	0.00
	<b>440900</b>	<b>Federal Aid-Transportation</b>	(143,394.06)	0.00	(765,448.96)	0.00	0.00
<b>ACCOUNT</b>	<b>A5630</b>	<b>TOTAL</b>	<b>(111,631.76)</b>	<b>0.00</b>	<b>(860,880.70)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Transportation	<b>TOTAL</b>	<b>(111,631.76)</b>	<b>0.00</b>	<b>(860,880.70)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Social Services						
<b>ACCOUNT</b>	A6010	Social Services Administration					
	<b>418110</b>	<b>Repayments Of SNAP Benefit</b>	(1,067.39)	(500.00)	(500.00)	(1,000.00)	(1,000.00)
	<b>436100</b>	<b>State Aid-Social Services Admi</b>	(1,276,392.52)	(1,473,750.00)	(1,486,050.00)	(1,510,000.00)	(1,510,000.00)
	<b>446100</b>	<b>Federal Aid-Social Services Ad</b>	(2,164,382.03)	(1,947,500.00)	(2,126,587.00)	(1,950,000.00)	(1,950,000.00)
	<b>446110</b>	<b>Federal Aid - SNAP Program</b>	(783,225.00)	(835,000.00)	(835,000.00)	(800,000.00)	(800,000.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	446150	Federal Aid-Flexible Fund Fami	(1,826,337.00)	(1,900,000.00)	(1,900,000.00)	(1,900,000.00)	(1,900,000.00)
<b>ACCOUNT</b>	<b>A6010</b>	<b>TOTAL</b>	<b>(6,051,403.94)</b>	<b>(6,156,750.00)</b>	<b>(6,348,137.00)</b>	<b>(6,161,000.00)</b>	<b>(6,161,000.00)</b>
<b>BUDGET SECTION</b>	Social Services	<b>TOTAL</b>	<b>(6,051,403.94)</b>	<b>(6,156,750.00)</b>	<b>(6,348,137.00)</b>	<b>(6,161,000.00)</b>	<b>(6,161,000.00)</b>
<b>BUDGET SECTION</b>	Social Services Programs						
<b>ACCOUNT</b>	A6055	Day Care					
	418550	Repayments Of Day Care Service	(514.64)	(200.00)	(200.00)	(500.00)	(500.00)
	436550	State Aid-Day Care	(1,185,378.00)	(1,325,500.00)	(1,325,500.00)	(1,287,000.00)	(1,287,000.00)
<b>ACCOUNT</b>	<b>A6055</b>	<b>TOTAL</b>	<b>(1,185,892.64)</b>	<b>(1,325,700.00)</b>	<b>(1,325,700.00)</b>	<b>(1,287,500.00)</b>	<b>(1,287,500.00)</b>
<b>ACCOUNT</b>	A6070	Services For Recipients					
	446700	Federal Aid-Services For Recip	(16,944.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
<b>ACCOUNT</b>	<b>A6070</b>	<b>TOTAL</b>	<b>(16,944.00)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>	<b>(10,000.00)</b>
<b>ACCOUNT</b>	A6101	Medical Assistance					
	418010	Repayments Of Medical Assistan	(144,603.81)	(120,000.00)	(120,000.00)	(140,000.00)	(140,000.00)
	436010	State Aid-Medical Assistance	79,433.00	58,700.00	58,700.00	68,400.00	68,400.00
	446010	Federal Aid-Medical Assistance	64,213.00	44,300.00	44,300.00	51,600.00	51,600.00
<b>ACCOUNT</b>	<b>A6101</b>	<b>TOTAL</b>	<b>(957.81)</b>	<b>(17,000.00)</b>	<b>(17,000.00)</b>	<b>(20,000.00)</b>	<b>(20,000.00)</b>
<b>ACCOUNT</b>	A6109	Family Assistance					
	418090	Repayments Family Assistance (	(261,115.56)	(340,000.00)	(340,000.00)	(250,000.00)	(250,000.00)
	436090	State Aid-Family Assistance (W	(1,686.00)	(1,000.00)	(1,000.00)	(1,500.00)	(1,500.00)
	446090	Federal Aid-Family Assistance	(1,423,306.00)	(1,700,000.00)	(1,700,000.00)	(1,800,000.00)	(1,800,000.00)
<b>ACCOUNT</b>	<b>A6109</b>	<b>TOTAL</b>	<b>(1,686,107.56)</b>	<b>(2,041,000.00)</b>	<b>(2,041,000.00)</b>	<b>(2,051,500.00)</b>	<b>(2,051,500.00)</b>



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>ACCOUNT</b>	A6119	Child Care					
	<b>418190</b>	<b>Repayments Of Child Care</b>	(127,475.49)	(140,000.00)	(140,000.00)	(102,000.00)	(102,000.00)
	<b>436190</b>	<b>State Aid-Child Care</b>	(926,337.00)	(807,000.00)	(807,000.00)	(911,650.00)	(911,650.00)
	<b>436190</b>	<b>State Aid-Child Care</b>	0.00	0.00	0.00	(150,000.00)	(150,000.00)
	<b>446190</b>	<b>Federal Aid-Child Care</b>	(339,694.00)	(350,000.00)	(350,000.00)	(350,500.00)	(350,500.00)
<b>ACCOUNT</b>	<b>A6119</b>	<b>TOTAL</b>	<b>(1,393,506.49)</b>	<b>(1,297,000.00)</b>	<b>(1,297,000.00)</b>	<b>(1,514,150.00)</b>	<b>(1,514,150.00)</b>
<b>ACCOUNT</b>	A6123	Juvenile Delinquent Care					
	<b>418230</b>	<b>Repayments Of Juvenile Delinqu</b>	(3,046.08)	(1,000.00)	(1,000.00)	(1,000.00)	(1,000.00)
	<b>436230</b>	<b>State Aid-Juvenile Delinquent</b>	(30,884.42)	(9,800.00)	(9,800.00)	(24,500.00)	(24,500.00)
	<b>436230</b>	<b>State Aid-Juvenile Delinquent</b>	0.00	0.00	0.00	(24,500.00)	(24,500.00)
<b>ACCOUNT</b>	<b>A6123</b>	<b>TOTAL</b>	<b>(33,930.50)</b>	<b>(10,800.00)</b>	<b>(10,800.00)</b>	<b>(50,000.00)</b>	<b>(50,000.00)</b>
<b>ACCOUNT</b>	A6140	Safety Net					
	<b>418400</b>	<b>Repayments Of Safety Net Assis</b>	(143,621.71)	(165,000.00)	(165,000.00)	(130,000.00)	(130,000.00)
	<b>436400</b>	<b>State Aid-Safety Net (Was Hr)</b>	(201,458.00)	(200,000.00)	(200,000.00)	(225,000.00)	(225,000.00)
	<b>446400</b>	<b>Federal Aid-Safety Net (Was Hr</b>	(54,879.00)	(30,200.00)	(30,200.00)	(55,000.00)	(55,000.00)
<b>ACCOUNT</b>	<b>A6140</b>	<b>TOTAL</b>	<b>(399,958.71)</b>	<b>(395,200.00)</b>	<b>(395,200.00)</b>	<b>(410,000.00)</b>	<b>(410,000.00)</b>
<b>ACCOUNT</b>	A6141	Energy Crisis Assistance Progr					
	<b>418410</b>	<b>Repayments Of Home Energy Assi</b>	(87,625.21)	(120,000.00)	(120,000.00)	(100,000.00)	(100,000.00)
	<b>446410</b>	<b>Federal Aid-Home Energy Assist</b>	76,023.96	105,000.00	105,000.00	85,000.00	85,000.00
<b>ACCOUNT</b>	<b>A6141</b>	<b>TOTAL</b>	<b>(11,601.25)</b>	<b>(15,000.00)</b>	<b>(15,000.00)</b>	<b>(15,000.00)</b>	<b>(15,000.00)</b>
<b>ACCOUNT</b>	A6142	Emergency Assistance To Adults					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	436420	State Aid-Emergency Aid For Ad	(23,372.00)	(17,500.00)	(17,500.00)	(22,500.00)	(17,500.00)
<b>ACCOUNT</b>	<b>A6142</b>	<b>TOTAL</b>	<b>(23,372.00)</b>	<b>(17,500.00)</b>	<b>(17,500.00)</b>	<b>(22,500.00)</b>	<b>(17,500.00)</b>
<b>BUDGET SECTION</b>	Social Services Programs	<b>TOTAL</b>	<b>(4,752,270.96)</b>	<b>(5,129,200.00)</b>	<b>(5,129,200.00)</b>	<b>(5,380,650.00)</b>	<b>(5,375,650.00)</b>
<b>BUDGET SECTION</b>	Economic Development						
<b>ACCOUNT</b>	A6422	Economic Development					
	411132	Tax On Hotel/Motel Room Occupa	(39,569.16)	(52,000.00)	(52,000.00)	(52,000.00)	(52,000.00)
	419890	Contribution To Economic Devel	0.00	0.00	0.00	0.00	(16,526.00)
	437170	State Aid-Administrative Fee	(22,500.00)	0.00	(25,000.00)	0.00	0.00
<b>ACCOUNT</b>	<b>A6422</b>	<b>TOTAL</b>	<b>(62,069.16)</b>	<b>(52,000.00)</b>	<b>(77,000.00)</b>	<b>(52,000.00)</b>	<b>(68,526.00)</b>
<b>BUDGET SECTION</b>	Economic Development	<b>TOTAL</b>	<b>(62,069.16)</b>	<b>(52,000.00)</b>	<b>(77,000.00)</b>	<b>(52,000.00)</b>	<b>(68,526.00)</b>
<b>BUDGET SECTION</b>	Veterans						
<b>ACCOUNT</b>	A6510	Veterans' Service					
	427700	Other Unclassified Revenues	0.00	(6,000.00)	(6,000.00)	0.00	(6,000.00)
	437100	State Aid-Veterans' Service Ag	(8,529.00)	(8,529.00)	(8,529.00)	(8,529.00)	(8,529.00)
<b>ACCOUNT</b>	<b>A6510</b>	<b>TOTAL</b>	<b>(8,529.00)</b>	<b>(14,529.00)</b>	<b>(14,529.00)</b>	<b>(8,529.00)</b>	<b>(14,529.00)</b>
<b>BUDGET SECTION</b>	Veterans	<b>TOTAL</b>	<b>(8,529.00)</b>	<b>(14,529.00)</b>	<b>(14,529.00)</b>	<b>(8,529.00)</b>	<b>(14,529.00)</b>
<b>BUDGET SECTION</b>	Sealer Of Weights And Measures						
<b>ACCOUNT</b>	A6610	Sealer Of Weights And Measures					
	419620	Sealer Of Weights And Measures	(9,568.00)	(10,500.00)	(10,500.00)	(10,500.00)	(10,500.00)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	<b>435890</b>	<b>State Aid-Octane Testing</b>	(367.24)	(1,300.00)	(1,300.00)	(1,300.00)	(1,300.00)
<b>ACCOUNT</b>	<b>A6610</b>	<b>TOTAL</b>	<b>(9,935.24)</b>	<b>(11,800.00)</b>	<b>(11,800.00)</b>	<b>(11,800.00)</b>	<b>(11,800.00)</b>
<b>BUDGET SECTION</b>	Sealer Of Weights And Measures	TOTAL	(9,935.24)	(11,800.00)	(11,800.00)	(11,800.00)	(11,800.00)
<b>BUDGET SECTION</b>	County Supported Services						
<b>ACCOUNT</b>	A7989	Tourism					
	<b>411130</b>	<b>Tax On Hotel/Motel Room Occupa</b>	(118,707.46)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
<b>ACCOUNT</b>	<b>A7989</b>	<b>TOTAL</b>	<b>(118,707.46)</b>	<b>(150,000.00)</b>	<b>(150,000.00)</b>	<b>(150,000.00)</b>	<b>(150,000.00)</b>
<b>BUDGET SECTION</b>	County Supported Services	TOTAL	(118,707.46)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
<b>BUDGET SECTION</b>	Snowmobile Grant Program						
<b>ACCOUNT</b>	A7180	Snowmobile Grant Program					
	<b>439890</b>	<b>State Aid-Snowmobile Grant Pro</b>	(44,496.62)	(50,000.00)	(50,000.00)	(50,000.00)	(50,000.00)
	<b>439891</b>	<b>Snowmobile Grant Admin Fee</b>	(1,941.00)	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
<b>ACCOUNT</b>	<b>A7180</b>	<b>TOTAL</b>	<b>(46,437.62)</b>	<b>(53,000.00)</b>	<b>(53,000.00)</b>	<b>(53,000.00)</b>	<b>(53,000.00)</b>
<b>BUDGET SECTION</b>	Snowmobile Grant Program	TOTAL	(46,437.62)	(53,000.00)	(53,000.00)	(53,000.00)	(53,000.00)
<b>BUDGET SECTION</b>	Youth Programs						
<b>ACCOUNT</b>	A7310	Youth Programs					
	<b>438200</b>	<b>State Aid-Youth Programs</b>	(46,597.00)	(46,587.00)	(76,587.00)	(46,587.00)	(46,587.00)
<b>ACCOUNT</b>	<b>A7310</b>	<b>TOTAL</b>	<b>(46,597.00)</b>	<b>(46,587.00)</b>	<b>(76,587.00)</b>	<b>(46,587.00)</b>	<b>(46,587.00)</b>
<b>BUDGET SECTION</b>	Youth Programs	TOTAL	(46,597.00)	(46,587.00)	(76,587.00)	(46,587.00)	(46,587.00)
<b>BUDGET SECTION</b>	Long Term Debt Service						
<b>ACCOUNT</b>	A9710	Serial Bond Principal					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	<b>440970</b>	<b>Federal Aid - Mbba Subsidy</b>	(157,044.26)	(153,920.00)	(153,920.00)	(146,534.00)	(146,534.00)
<b>ACCOUNT</b>	<b>A9710</b>	<b>TOTAL</b>	<b>(157,044.26)</b>	<b>(153,920.00)</b>	<b>(153,920.00)</b>	<b>(146,534.00)</b>	<b>(146,534.00)</b>
<b>BUDGET SECTION</b>	Long Term Debt Service	TOTAL	(157,044.26)	(153,920.00)	(153,920.00)	(146,534.00)	(146,534.00)
<b>-66401913.17</b>	A General Fund	TOTAL	(66,401,913.17)	(67,406,538.90)	(70,237,315.31)	(46,867,885.95)	(69,416,855.54)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED	
<b>FUND</b>	B Solid Waste							
<b>BUDGET SECTION</b>	Solid Waste							
<b>ACCOUNT</b>	B8160	Refuse And Garbage						
	410010	Real Property Taxes	(1,023,677.36)	(1,209,864.00)	(1,209,864.00)	0.00	(1,349,492.00)	
	410810	Other Payments In Lieu Of Taxe	(66,814.73)	(68,091.00)	(68,091.00)	0.00	(75,000.00)	
	412220	Recycling Fees	(28,443.50)	(38,000.00)	(38,000.00)	0.00	0.00	
	439892	Solid Waste State Aid	(91,489.09)	(58,500.00)	(58,500.00)	(32,000.00)	(47,000.00)	
	450310	Interfund Transfers	(20,000.00)	0.00	(100,000.00)	0.00	0.00	
<b>ACCOUNT</b>	<b>B8160</b>	<b>TOTAL</b>	<b>(1,230,424.68)</b>	<b>(1,374,455.00)</b>	<b>(1,474,455.00)</b>	<b>(32,000.00)</b>	<b>(1,471,492.00)</b>	
<b>BUDGET SECTION</b>	Solid Waste	<b>TOTAL</b>	<b>(1,230,424.68)</b>	<b>(1,374,455.00)</b>	<b>(1,474,455.00)</b>	<b>(32,000.00)</b>	<b>(1,471,492.00)</b>	
	-1230424.68	B Solid Waste	<b>TOTAL</b>	<b>(1,230,424.68)</b>	<b>(1,374,455.00)</b>	<b>(1,474,455.00)</b>	<b>(32,000.00)</b>	<b>(1,471,492.00)</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	CD Federal Employment Programs						
BUDGET SECTION	Federal Employment Programs						
ACCOUNT	CD6293	Federal Employment Programs					
	447910	Federal Aid-Federal Employment	(283,637.13)	(297,499.31)	(297,499.31)	(280,000.00)	(283,016.13)
ACCOUNT	CD6293	TOTAL	(283,637.13)	(297,499.31)	(297,499.31)	(280,000.00)	(283,016.13)
BUDGET SECTION	Federal Employment Programs	TOTAL	(283,637.13)	(297,499.31)	(297,499.31)	(280,000.00)	(283,016.13)
	-283637.13	CD Federal Employment Programs	(283,637.13)	(297,499.31)	(297,499.31)	(280,000.00)	(283,016.13)

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	CE Community Development						
BUDGET SECTION	Nys Main St. Program						
ACCOUNT	CE8510	Nys Main St Program					
	439900	NY Main Street Program	0.00	0.00	(475,000.00)	0.00	0.00
ACCOUNT	CE8510	TOTAL	0.00	0.00	(475,000.00)	0.00	0.00
BUDGET SECTION	Nys Main St. Program	TOTAL	0.00	0.00	(475,000.00)	0.00	0.00
	0 CE Community Development	TOTAL	0.00	0.00	(475,000.00)	0.00	0.00

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
FUND	CI Liability Insurance Fund						
BUDGET SECTION	Liability						
ACCOUNT	CI1910	Unallocated Insurance					
	422220	Assessments	(406,210.93)	(452,457.00)	(452,457.00)	(452,457.00)	(452,457.00)
	450310	Interfund Transfers	(128,000.00)	(112,318.67)	(385,078.08)	0.00	(120,699.90)
ACCOUNT	CI1910	TOTAL	(534,210.93)	(564,775.67)	(837,535.08)	(452,457.00)	(573,156.90)
BUDGET SECTION	Liability	TOTAL	(534,210.93)	(564,775.67)	(837,535.08)	(452,457.00)	(573,156.90)
	-534210.93	CI Liability Insurance Fund	(534,210.93)	(564,775.67)	(837,535.08)	(452,457.00)	(573,156.90)



# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	D County Road Fund						
<b>BUDGET SECTION</b>	County Road And Road Machiner						
<b>ACCOUNT</b>	D5110	Maintenance, Roads And Bridges					
	426500	Sale Of Scrap And Excess Mater	0.00	(7,000.00)	(7,000.00)	(7,000.00)	(7,000.00)
	435020	State Aid-County Road & Bridge	0.00	(33,750.00)	(63,750.00)	0.00	(39,000.00)
	445020	Federal Aid-County Road Bridge	(10,200.60)	(180,000.00)	(378,718.00)	0.00	(208,000.00)
	450310	Interfund Transfers	(1,977,475.46)	(2,010,000.95)	(2,107,000.95)	0.00	(2,003,131.13)
<b>ACCOUNT</b>	D5110	<b>TOTAL</b>	<b>(1,987,676.06)</b>	<b>(2,230,750.95)</b>	<b>(2,556,468.95)</b>	<b>(7,000.00)</b>	<b>(2,257,131.13)</b>
<b>BUDGET SECTION</b>	County Road And Road Machiner	<b>TOTAL</b>	<b>(1,987,676.06)</b>	<b>(2,230,750.95)</b>	<b>(2,556,468.95)</b>	<b>(7,000.00)</b>	<b>(2,257,131.13)</b>
	-1987676.06	D County Road Fund	<b>(1,987,676.06)</b>	<b>(2,230,750.95)</b>	<b>(2,556,468.95)</b>	<b>(7,000.00)</b>	<b>(2,257,131.13)</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	DM Road Machinery						
<b>BUDGET SECTION</b>	County Road And Road Machiner						
<b>ACCOUNT</b>	DM5130	Road Machinery Fund					
	412708	Shared Services Vehicle Repair	0.00	0.00	(14,000.00)	(14,000.00)	(14,000.00)
	424010	Interest And Earnings	(194.33)	(200.00)	(200.00)	(200.00)	(200.00)
	426650	Sale Of Equipment On Auction S	(47,573.64)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
	450310	Interfund Transfers	(347,900.50)	(660,799.84)	(660,799.84)	0.00	(643,512.32)
<b>ACCOUNT</b>	DM5130	<b>TOTAL</b>	<b>(395,668.47)</b>	<b>(665,999.84)</b>	<b>(679,999.84)</b>	<b>(19,200.00)</b>	<b>(662,712.32)</b>
<b>BUDGET SECTION</b>	County Road And Road Machiner	<b>TOTAL</b>	<b>(395,668.47)</b>	<b>(665,999.84)</b>	<b>(679,999.84)</b>	<b>(19,200.00)</b>	<b>(662,712.32)</b>
	-395668.47	DM Road Machinery	<b>(395,668.47)</b>	<b>(665,999.84)</b>	<b>(679,999.84)</b>	<b>(19,200.00)</b>	<b>(662,712.32)</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	H Capital Fund						
<b>BUDGET SECTION</b>	Legislative						
<b>ACCOUNT</b>	H1340	Budget					
	411101	Sales Tax Capital	(519,081.01)	(300,000.00)	(300,000.00)	0.00	(500,000.00)
	450310	Interfund Transfers	(1,695,874.00)	0.00	(650,000.00)	0.00	0.00
<b>ACCOUNT</b>	<b>H1340</b>	<b>TOTAL</b>	<b>(2,214,955.01)</b>	<b>(300,000.00)</b>	<b>(950,000.00)</b>	<b>0.00</b>	<b>(500,000.00)</b>
<b>BUDGET SECTION</b>	Legislative	<b>TOTAL</b>	<b>(2,214,955.01)</b>	<b>(300,000.00)</b>	<b>(950,000.00)</b>	<b>0.00</b>	<b>(500,000.00)</b>
<b>BUDGET SECTION</b>	Public Safety						
<b>ACCOUNT</b>	H3110	Sheriff					
	433952	NYS Legislative Grant	(24,070.83)	0.00	(20,000.00)	0.00	0.00
<b>ACCOUNT</b>	<b>H3110</b>	<b>TOTAL</b>	<b>(24,070.83)</b>	<b>0.00</b>	<b>(20,000.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Safety	<b>TOTAL</b>	<b>(24,070.83)</b>	<b>0.00</b>	<b>(20,000.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Emergency Management						
<b>ACCOUNT</b>	H3360	Homeland Security Grant-CAPITA					
	433567	ST AID-Homeland Security Grant	0.00	0.00	(41,250.00)	0.00	0.00
<b>ACCOUNT</b>	<b>H3360</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>(41,250.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Emergency Management	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>(41,250.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Health						
<b>ACCOUNT</b>	H4011	Public Health Administration					
	434010	State Aid-Public Health	0.00	(9,000.00)	(9,000.00)	(20,520.00)	(20,520.00)
<b>ACCOUNT</b>	<b>H4011</b>	<b>TOTAL</b>	<b>0.00</b>	<b>(9,000.00)</b>	<b>(9,000.00)</b>	<b>(20,520.00)</b>	<b>(20,520.00)</b>
<b>ACCOUNT</b>	H4064	PH DENTAL SERVICES					

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
	444011	Federal Aid -CDBG Dental Van	0.00	0.00	(450,000.00)	0.00	0.00
<b>ACCOUNT</b>	<b>H4064</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>(450,000.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET SECTION</b>	Public Health	TOTAL	0.00	(9,000.00)	(459,000.00)	(20,520.00)	(20,520.00)
<b>BUDGET SECTION</b>	County Road And Road Machiner						
<b>ACCOUNT</b>	H5110	County Road Projects					
	435010	State Aid-CHIPS	(1,018,243.40)	(1,605,120.00)	(1,605,120.00)	(2,100,000.00)	(2,100,000.00)
	435020	State Aid-County Road & Bridge	(460,994.71)	(270,880.00)	(270,880.00)	0.00	0.00
	435020	State Aid-County Road & Bridge	(6,964.84)	0.00	(177,935.16)	0.00	0.00
	435020	State Aid-County Road & Bridge	0.00	0.00	(225,000.00)	0.00	0.00
	445020	Federal Aid-County Road Bridge	(37,145.82)	0.00	(702,454.18)	0.00	0.00
<b>ACCOUNT</b>	<b>H5110</b>	<b>TOTAL</b>	<b>(1,523,348.77)</b>	<b>(1,876,000.00)</b>	<b>(2,981,389.34)</b>	<b>(2,100,000.00)</b>	<b>(2,100,000.00)</b>
<b>BUDGET SECTION</b>	County Road And Road Machiner	TOTAL	(1,523,348.77)	(1,876,000.00)	(2,981,389.34)	(2,100,000.00)	(2,100,000.00)
<b>BUDGET SECTION</b>	Social Services						
<b>ACCOUNT</b>	H6010	Social Services Administration					
	436100	State Aid-Social Services Admi	(267,389.48)	(11,250.00)	(73,811.00)	(13,750.00)	(18,750.00)
	446100	Federal Aid-Social Services Ad	(24,697.97)	(22,500.00)	(22,500.00)	(27,500.00)	(37,500.00)
<b>ACCOUNT</b>	<b>H6010</b>	<b>TOTAL</b>	<b>(292,087.45)</b>	<b>(33,750.00)</b>	<b>(96,311.00)</b>	<b>(41,250.00)</b>	<b>(56,250.00)</b>
<b>BUDGET SECTION</b>	Social Services	TOTAL	(292,087.45)	(33,750.00)	(96,311.00)	(41,250.00)	(56,250.00)
<b>-4054462.06</b>	<b>H Capital Fund</b>	<b>TOTAL</b>	<b>(4,054,462.06)</b>	<b>(2,218,750.00)</b>	<b>(4,547,950.34)</b>	<b>(2,161,770.00)</b>	<b>(2,676,770.00)</b>

# COUNTY OF TIOGA 2019 BUDGET



## SCHEDULE 2 - REVENUES

			2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>FUND</b>	S Workmans Comp Fund						
<b>BUDGET SECTION</b>	Insurance						
<b>ACCOUNT</b>	S1710	Workers Compensation					
	<b>422220</b>	<b>Assessments</b>	(1,407,738.00)	(1,410,104.75)	(1,410,104.75)	(1,397,772.00)	(1,402,327.59)
	<b>427010</b>	<b>Refunds Of Prior Years Expense</b>	(52,886.60)	(51,477.00)	(51,477.00)	(51,477.00)	(51,477.00)
<b>ACCOUNT</b>	<b>S1710</b>	<b>TOTAL</b>	<b>(1,460,624.60)</b>	<b>(1,461,581.75)</b>	<b>(1,461,581.75)</b>	<b>(1,449,249.00)</b>	<b>(1,453,804.59)</b>
<b>BUDGET SECTION</b>	Insurance	<b>TOTAL</b>	(1,460,624.60)	(1,461,581.75)	(1,461,581.75)	(1,449,249.00)	(1,453,804.59)
<b>-1460624.6</b>	S Workmans Comp Fund	<b>TOTAL</b>	(1,460,624.60)	(1,461,581.75)	(1,461,581.75)	(1,449,249.00)	(1,453,804.59)

# COUNTY OF TIOGA 2019 BUDGET

## SCHEDULE 2 - REVENUES



	2017 ACTUALS	2018 ADOPTED	2018 REVISED	2019 REQUESTED	2019 APPROVED
<b>GRAND TOTAL</b>	(76,348,617.10)	(76,220,351.42)	(82,567,805.58)	(51,269,561.95)	(78,794,938.61)

**SCHEDULE 3  
ESTIMATED FUND BALANCES  
AS OF DECEMBER 31, 2018**

<b>FUND</b>	<b>ESTIMATED FUND BALANCE AS OF DECEMBER 31, 2018, AFTER DEDUCTIONS FOR ESTIMATED ENCUMBRANCES</b>		<b>ESTIMATED FUND BALANCES APPROPRIATED BY LEGISLATIVE BOARD-2019</b>	
<b>A - GENERAL FUND</b>	<b>\$</b>	<b>21,500,000.00</b>	<b>\$</b>	<b>2,989,832.00</b>
<b>B - SOLID WASTE FUND</b>	<b>\$</b>	<b>100,000.00</b>		
<b>CI - LIABILITY FUND</b>	<b>\$</b>	<b>17,000.00</b>		
<b>D - COUNTY ROAD FUND</b>	<b>\$</b>	<b>533,000.00</b>		
<b>DM - ROAD MACHINERY FUND</b>	<b>\$</b>	<b>569,000.00</b>		
<b>H - CAPITAL FUND</b>	<b>\$</b>	<b>6,550,000.00</b>	<b>\$</b>	<b>580,730.00</b>
<b>S - WORKERS COMP</b>	<b>\$</b>	<b>3,800,000.00</b>		
<b>TOTAL</b>	<b>\$</b>	<b>30,182,000.00</b>	<b>\$</b>	<b>3,570,562.00</b>

**SCHEDULE 4  
STATEMENT OF ESTIMATED RESERVES  
AS OF DECEMBER 31, 2018**

<b>RESERVE NAME</b>	<b>BALANCE</b>
DEBT SERVICE RESERVE, ESTABLISHED IN 1994	\$ 197,837.16
UNEMPLOYMENT RESERVE, ESTABLISHED IN 1979	\$ 69,020.51
STOP DWI RESERVE, ESTABLISHED IN 1981	\$ 61,144.07
TOURISM AND RECREATION, ESTABLISHED IN 1990	\$ 66,586.53
E 911 EMERGENCY TELEPHONE RESERVE, ESTABLISHED IN 1991	\$ -
HANDICAPPED PARKING EDUCATION RESERVE	\$ 881.21
CRIMINAL PROCEEDS UNRESTRICTED RESERVE	\$ 16,299.11
CRIMINAL PROCEEDS FORFEITURE RESERVE, ESTABLISHED IN 1993	\$ 7,096.90
SOLID WASTE BUILDING RESERVE	\$ 38,364.00
WORKERS' COMPENSATION CONTRIBUTED RESERVE, ESTABLISHED IN 1994	\$ 2,833,790.30
CAPITAL RESERVE -PUBLIC IMPROVEMENT BOND 2013	\$ 1,001,162.68
CAPITAL SOFTWARE RESERVE FUND ESTABLISHED IN 2013	\$ 104,732.02
CAPITAL HARDWARE RESERVE FUND ESTABLISHED IN 2013	\$ 28,582.81
CAPITAL RESERVE - PUBLIC LAND , STRUCTURES, & EQUIPMENT	\$ 3,120,140.73
CAPITAL FINANCIAL MANAGEMENT SYSTEM RESERVE FUND ESTABLISHED IN 2014	\$ 88,344.48
	<b>\$ 7,633,982.51</b>



# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
SCHEDULE 5 - A					
A1010	Legislative Board	510010	72 1000	CHAIR CO LEGISLATURE	\$ 35,956
	Legislative Board	510010	12 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	17 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	18 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	73 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	75 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	86 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	92 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	80003 1010	TIOGA COUNTY LEGISLATOR	\$ 11,119
	Legislative Board	510010	14 2010	CLERK CO LEGISLATURE	\$ 73,703
	Legislative Board	510010	1170 6000	DEP CLERK TO TC LEGIS	\$ 48,643
	Legislative Board	510020	476 3010	INFO SECURITY OFFICER	\$ 5,330
	A1165	District Attorney	510010	297 1040	DISTRICT ATTORNEY
District Attorney		510010	1450 2040	1ST ASST DIST ATTORNEY	\$ 75,000
District Attorney		510010	80081 2042	3RD ASST DIST ATTORNEY	\$ 65,000
District Attorney		510010	1336 6040	SEC TO DIST ATTORNEY	\$ 38,272
District Attorney		510020	1265 2041	2ND ASST DIST ATTORNEY	\$ 48,874
District Attorney		510020	80122 6917	TYPIST PT	\$ 11,180
A1170	Public Defender	510010	170 2160	ASST PUBLIC DEFENDER	\$ 66,208
	Public Defender	510020	1550 3901	PARALEGAL P/T	\$ 14,742
	Public Defender	510020	26 1160	PUBLIC DEFENDER	\$ 77,614
	Public Defender	510020	454 2161	1ST ASST PUB DEFENDER	\$ 42,553
	Public Defender	510020	537 2162	2ND ASST PUB DEFENDER	\$ 41,379
	Public Defender	510020	1308 6160	SEC TO PUB DEFENDER	\$ 11,702
A1173	Ils Grant	510020	240 2033	ASSIGNED COUNSEL ADMIN	\$ 11,091
	Ils Grant	510020	215 6933	ACCT ASSOC III P/T	\$ 14,409
A1185	Medical Examiners And Coroners	510020	247 1050	COUNTY CORONER	\$ 1,200
	Medical Examiners And Coroners	510020	1354 1050	COUNTY CORONER	\$ 1,200
	Medical Examiners And Coroners	510020	1436 1050	COUNTY CORONER	\$ 1,200

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
A1325	Medical Examiners And Coroners	510020	1737	1050	COUNTY CORONER	\$ 1,200
	Treasurer	510010	7	1030	COUNTY TREASURER	\$ 68,000
	Treasurer	510010	400	2030	DEPUTY CO TREASURER	\$ 54,443
	Treasurer	510010	523	2031	CHIEF ACCOUNTANT	\$ 68,545
	Treasurer	510010	80079	2032	ACCOUNTANT	\$ 47,972
	Treasurer	510010	1065	3030	PAYROLL SUPERVISOR	\$ 43,530
	Treasurer	510010	406	3900	PARALEGAL	\$ 38,081
	Treasurer	510010	80021	6030	TAX ROLL SUPERVISOR	\$ 35,915
	Treasurer	510010	80020	6907	SR. PAYROLL CLERK	\$ 35,915
	Treasurer	510020	0	6920	CLERK (SEASONAL)	\$ 7,500
A1340	Budget	510010	523	2011	BUDGET OFFICER	\$ 17,812
A1355	Assessments	510010	1246	1100	CO DIR OF REAL PROP SVC	\$ 64,404
	Assessments	510010	80038	6929	OFFICE SPECIALIST III	\$ 35,905
A1410	County Clerk	510010	1577	1020	COUNTY CLERK	\$ 63,000
	County Clerk	510010	1504	2020	DEPUTY COUNTY CLERK	\$ 49,172
	County Clerk	510010	65	6909	RECORDING CLERK	\$ 40,836
	County Clerk	510010	871	6909	RECORDING CLERK	\$ 37,735
	County Clerk	510010	1588	6909	RECORDING CLERK	\$ 29,420
	County Clerk	510010	80076	6909	RECORDING CLERK	\$ 29,397
A1411	Department Of Motor Vehicles	510010	311	6020	MOTOR VEHICLE EXAMINER	\$ 29,105
	Department Of Motor Vehicles	510010	385	6020	MOTOR VEHICLE EXAMINER	\$ 29,827
	Department Of Motor Vehicles	510010	80086	6020	MOTOR VEHICLE EXAMINER	\$ 27,526
	Department Of Motor Vehicles	510010	341	6022	SR MOTOR VEH LIC CLERK	\$ 33,462
	Department Of Motor Vehicles	510010	34	6023	SPVR MTR VEHICLE BUREAU	\$ 46,922
	Department Of Motor Vehicles	510020	80107	6020	MOTOR VEHICLE EXAMINER	\$ 12,228
A1420	Law	510010	80043	1070	COUNTY ATTORNEY	\$ 104,473
	Law	510010	831	6070	SEC TO CO ATTORNEY	\$ 43,810
A1430	Personnel	510010	110	1110	PERSONNEL OFFICER	\$ 72,845
	Personnel	510010	685	3111	CIVIL SERVICE ADMINIS	\$ 54,263
	Personnel	510010	402	3112	CIVIL SERVICE ASSISTANT	\$ 35,974
	Personnel	510010	1425	6110	SEC TO PERSONNEL OFF	\$ 26,020

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
A1450	Personnel	510010	882	3110	BENEFITS MANAGER	\$ 21,892
	Elections	510010	1102	1060	COMIS BOARD OF ELEC	\$ 43,657
	Elections	510010	80016	1060	COMIS BOARD OF ELEC	\$ 43,657
	Elections	510010	1441	6060	DEP COMM OF ELEC BOARD	\$ 35,351
	Elections	510010	80048	6060	DEP COMM OF ELEC BOARD	\$ 35,351
	Elections	510020	80055	3060	VOTING MACHINE TECH	\$ 25,971
	Elections	510020	80088	3060	VOTING MACHINE TECH	\$ 25,971
	Elections	510020	0	6061	ELECTION WORKER	\$ 950
	Elections	510020	115	6061	ELECTION WORKER	\$ 972
	Elections	510020	457	6061	ELECTION WORKER	\$ 972
	Elections	510020	1239	6061	ELECTION WORKER	\$ 972
A1490	Public Works Administration	510010	619	1400	COMIS PUBLIC WORKS	\$ 96,401
	Public Works Administration	510010	1367	2400	DEP COMM OF PUBLIC WRKS	\$ 73,804
	Public Works Administration	510010	80075	2401	ASSISTANT ENGINEER	\$ 47,656
	Public Works Administration	510010	566	6400	SEC TO COMM PUBLIC WRKS	\$ 18,786
	Public Works Administration	510010	80050	6931	ACCTING ASSOCIATE II	\$ 29,397
	Public Works Administration	510010	0	9014	ENGINEERING TECHNICIAN	\$ 35,555
	Public Works Administration	510020	203	3401	CODE ENFORCE OFFICER	\$ 1,200
A1620	Buildings	510010	80039	7407	MAINTENANCE MECH I	\$ 35,986
	Buildings	510010	540	7408	MAINTENANCE MECH II	\$ 39,249
	Buildings	510010	721	7408	MAINTENANCE MECH II	\$ 41,642
	Buildings	510010	1609	7408	MAINTENANCE MECH II	\$ 37,507
	Buildings	510010	645	7409	MAINTENANCE MECH III	\$ 43,056
	Buildings	510010	1022	7409	MAINTENANCE MECH III	\$ 42,997
	Buildings	510010	1421	7409	MAINTENANCE MECH III	\$ 39,707
	Buildings	510010	1015	7415	TECHNICAL FACILITY SUPR	\$ 44,884
	Buildings	510010	574	7416	WORKING SUPERVISOR	\$ 55,578
A1680	Information Technology	510010	1081	1090	DIR OF INFO TECH/COMM S	\$ 90,897
	Information Technology	510010	174	2090	DEP DIR INFO TECH/COMM SYS	\$ 55,373
	Information Technology	510010	1260	3090	GIS MANAGER	\$ 56,589
	Information Technology	510010	80121	3091	NETWORK ADMINISTRATOR	\$ 55,890

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Information Technology	510010	954 3092	COMPUTER PGMER (SPEC)	\$ 58,078
	Information Technology	510010	936 3094	COMPUTER PROGRAMMER	\$ 52,124
	Information Technology	510010	588 3095	SR COMP MAINT TECH	\$ 51,422
	Information Technology	510010	80089 3097	GIS TECHNICIAN	\$ 39,707
	Information Technology	510010	123 6090	RECORDS MGT OFFICER	\$ 36,549
A3110	Sheriff	510010	114 1200	COUNTY SHERIFF	\$ 83,000
	Sheriff	510010	127 2200	UNDERSHERIFF	\$ 84,248
	Sheriff	510010	514 2201	CAPTAIN-OPERATIONS OFFI	\$ 82,283
	Sheriff	510010	691 3200	CIVIL MANAGER	\$ 50,502
	Sheriff	510010	750 4200	LIEUTENANT	\$ 72,105
	Sheriff	510010	858 4200	LIEUTENANT	\$ 73,605
	Sheriff	510010	312 4201	SERGEANT-SHERIFF	\$ 67,347
	Sheriff	510010	414 4201	SERGEANT-SHERIFF	\$ 66,747
	Sheriff	510010	549 4201	SERGEANT-SHERIFF	\$ 67,447
	Sheriff	510010	1040 4201	SERGEANT-SHERIFF	\$ 68,247
	Sheriff	510010	1304 4201	SERGEANT-SHERIFF	\$ 66,447
	Sheriff	510010	795 4202	SR INVESTIGATOR	\$ 73,605
	Sheriff	510010	753 4203	INVESTIGATOR	\$ 67,547
	Sheriff	510010	1384 4203	INVESTIGATOR	\$ 66,447
	Sheriff	510010	1398 4203	INVESTIGATOR	\$ 68,247
	Sheriff	510010	1540 4203	INVESTIGATOR	\$ 65,947
	Sheriff	510010	0 4204	DEPUTY SHERIFF	\$ 49,446
	Sheriff	510010	545 4204	DEPUTY SHERIFF	\$ 57,532
	Sheriff	510010	644 4204	DEPUTY SHERIFF	\$ 62,888
	Sheriff	510010	674 4204	DEPUTY SHERIFF	\$ 62,888
	Sheriff	510010	738 4204	DEPUTY SHERIFF	\$ 62,888
	Sheriff	510010	1019 4204	DEPUTY SHERIFF	\$ 62,888
	Sheriff	510010	1077 4204	DEPUTY SHERIFF	\$ 62,388
	Sheriff	510010	1160 4204	DEPUTY SHERIFF	\$ 62,188
	Sheriff	510010	1261 4204	DEPUTY SHERIFF	\$ 60,888
	Sheriff	510010	1495 4204	DEPUTY SHERIFF	\$ 60,888

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Sheriff	510010	1541	4204	DEPUTY SHERIFF	\$ 60,588
	Sheriff	510010	1570	4204	DEPUTY SHERIFF	\$ 60,588
	Sheriff	510010	1623	4204	DEPUTY SHERIFF	\$ 60,088
	Sheriff	510010	1630	4204	DEPUTY SHERIFF	\$ 60,088
	Sheriff	510010	1636	4204	DEPUTY SHERIFF	\$ 60,088
	Sheriff	510010	80004	4204	DEPUTY SHERIFF	\$ 60,088
	Sheriff	510010	80037	4204	DEPUTY SHERIFF	\$ 56,332
	Sheriff	510010	80057	4204	DEPUTY SHERIFF	\$ 56,332
	Sheriff	510010	80082	4204	DEPUTY SHERIFF	\$ 52,889
	Sheriff	510010	80103	4204	DEPUTY SHERIFF	\$ 52,889
	Sheriff	510010	502	6200	SEC TO SHERIFF	\$ 66,635
	Sheriff	510010	648	4213	CHIEF PUBLIC SAFETY	\$ 61,463
	Sheriff	510010	325	4214	PUBLIC SAFETY DISPATCHER	\$ 43,084
	Sheriff	510010	445	4214	PUBLIC SAFETY DISPATCHER	\$ 43,830
	Sheriff	510010	777	4214	PUBLIC SAFETY DISPATCHER	\$ 42,700
	Sheriff	510010	835	4214	PUBLIC SAFETY DISPATCHER	\$ 46,173
	Sheriff	510010	1352	4214	PUBLIC SAFETY DISPATCHER	\$ 52,052
	Sheriff	510010	1404	4214	PUBLIC SAFETY DISPATCHER	\$ 42,674
	Sheriff	510010	1538	4214	PUBLIC SAFETY DISPATCHER	\$ 42,236
	Sheriff	510010	1599	4214	PUBLIC SAFETY DISPATCHER	\$ 41,876
	Sheriff	510010	196	4215	PUBLIC SAFETY DISPATCHER	\$ 35,555
	Sheriff	510010	1459	4215	PUBLIC SAFETY DISPATCHER	\$ 42,645
	Sheriff	510010	80106	4215	PUBLIC SAFETY DISPATCHER	\$ 41,505
	Sheriff	510010	1518	6201	CIVIL LAW CLERK	\$ 29,779
	Sheriff	510010	457	6904	DATA ENTRY MACH OPERATR	\$ 43,159
	Sheriff	510010	546	6906	PAYROLL CLERK TYPIST	\$ 36,750
	Sheriff	510010	1233	6930	ACCTING ASSOCIATE I	\$ 29,601
	Sheriff	510010	1253	6930	ACCTING ASSOCIATE I	\$ 27,876
	Sheriff	510020	0	4205	DEP SHERIFF P/T	\$ -
	Sheriff	510020	0	4205	DEP SHERIFF P/T	\$ 19,908
	Sheriff	510020	120	4205	DEP SHERIFF P/T	\$ 19,908

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
A3140	Probation	510010	340	1700	PROBATION DIRECTOR II	\$ 80,865
	Probation	510010	436	2700	PROB SUPERVISOR	\$ 58,979
	Probation	510010	592	2700	PROB SUPERVISOR	\$ 61,441
	Probation	510010	521	3700	SR PROBATION OFFICER	\$ 48,981
	Probation	510010	895	3700	SR PROBATION OFFICER	\$ 50,097
	Probation	510010	1423	3700	SR PROBATION OFFICER	\$ 46,167
	Probation	510010	1324	3701	PROBATION OFFICER	\$ 44,414
	Probation	510010	1434	3701	PROBATION OFFICER	\$ 44,442
	Probation	510010	1480	3701	PROBATION OFFICER	\$ 44,810
	Probation	510010	1634	3701	PROBATION OFFICER	\$ 36,663
	Probation	510010	1687	3701	PROBATION OFFICER	\$ 43,646
	Probation	510010	1699	3701	PROBATION OFFICER	\$ 43,646
	Probation	510010	1167	5700	PROBATION ASSISTANT	\$ 32,763
	Probation	510010	534	6700	SEC TO DIR OF PROBATION	\$ 43,709
	Probation	510010	0	6927	OFFICE SPECIALIST I	\$ 26,000
	Probation	510010	714	6928	OFFICE SPECIALIST II	\$ 32,793
	Probation	510010	815	6932	ACCTING ASSOCIATE III	\$ 42,793
Probation	510020	80006	6917	TYPIST PT	\$ -	
A3142	Alternatives To Incarceration	510010	1634	3701	PROBATION OFFICER	\$ 6,983
	Alternatives To Incarceration	510010	1167	5700	PROBATION ASSISTANT	\$ 6,241
A3150	Jail	510010	542	4206	CORRECTIONS LIEUTENANT	\$ 67,030
	Jail	510010	374	4208	CORRECTIONS SERGEANT	\$ 63,587
	Jail	510010	990	4208	CORRECTIONS SERGEANT	\$ 58,879
	Jail	510010	1001	4208	CORRECTIONS SERGEANT	\$ 62,438
	Jail	510010	1010	4208	CORRECTIONS SERGEANT	\$ 63,587
	Jail	510010	1029	4208	CORRECTIONS SERGEANT	\$ 58,879
	Jail	510010	1408	4208	CORRECTIONS SERGEANT	\$ 48,708
	Jail	510010	772	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	863	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	906	4210	CORRECTIONS OFFICER	\$ 58,904
	Jail	510010	958	4210	CORRECTIONS OFFICER	\$ 54,571

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Jail	510010	975	4210	CORRECTIONS OFFICER	\$ 57,845
	Jail	510010	983	4210	CORRECTIONS OFFICER	\$ 57,845
	Jail	510010	1044	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1062	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1082	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1085	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1088	4210	CORRECTIONS OFFICER	\$ 57,845
	Jail	510010	1091	4210	CORRECTIONS OFFICER	\$ 56,306
	Jail	510010	1101	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1146	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1180	4210	CORRECTIONS OFFICER	\$ 58,904
	Jail	510010	1219	4210	CORRECTIONS OFFICER	\$ 54,571
	Jail	510010	1306	4210	CORRECTIONS OFFICER	\$ 23,562
	Jail	510010	0	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	1249	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1263	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1311	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1374	4211	CORRECTIONS OFFICER	\$ 44,208
	Jail	510010	1383	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1438	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1440	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1444	4211	CORRECTIONS OFFICER	\$ 46,208
	Jail	510010	1474	4211	CORRECTIONS OFFICER	\$ 44,208
	Jail	510010	1551	4211	CORRECTIONS OFFICER	\$ 42,208
	Jail	510010	1564	4211	CORRECTIONS OFFICER	\$ 42,208
	Jail	510010	1580	4211	CORRECTIONS OFFICER	\$ 42,208
	Jail	510010	1614	4211	CORRECTIONS OFFICER	\$ 42,208
	Jail	510010	80023	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	80026	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	80062	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	80063	4211	CORRECTIONS OFFICER	\$ 37,208

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Jail	510010	80065	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	80069	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	80094	4211	CORRECTIONS OFFICER	\$ 37,208
	Jail	510010	977	8202	COOK/MANAGER	\$ 58,904
	Jail	510020	1021	8200	COOK P/T	\$ 6,000
	Jail	510020	1100	8200	COOK P/T	\$ 6,000
	Jail	510020	80114	8200	COOK P/T	\$ 6,000
A3151	Jail - Alternatives Program	510010	1306	4210	CORRECTIONS OFFICER	\$ 35,342
A3410	Fire	510020	465	3120	ASST FIRE COORD P/T	\$ 4,437
	Fire	510020	80030	3120	ASST FIRE COORD P/T	\$ 2,828
	Fire	510020	80071	3120	ASST FIRE COORD P/T	\$ 16,000
	Fire	510020	682	6918	ACCT CLERK - TYPIST P/T	\$ 11,776
A3640	Emergency Mgmt Office	510010	80045	1131	DIR EMERG SERVICES	\$ 61,065
	Emergency Mgmt Office	510020	1436	2130	DEP DIR EMERG SERVICES	\$ 26,910
A4011	Public Health Administration	510010	1600	1600	PUBLIC HEALTH DIRECTOR	\$ 87,417
	Public Health Administration	510010	1380	2600	DEP DIR OF PUB HEALTH	\$ 68,761
	Public Health Administration	510010	894	2900	DIR OF ADMIN SERVICES	\$ 73,317
	Public Health Administration	510010	80032	3305	EARLY INTER SERV COORD	\$ 41,865
	Public Health Administration	510010	80008	3603	PUBLIC HEALTH EDUCATOR	\$ 43,635
	Public Health Administration	510010	80058	3603	PUBLIC HEALTH EDUCATOR	\$ 43,624
	Public Health Administration	510010	0	3606	COMM & E-SRV COORDINATOR	\$ 42,210
	Public Health Administration	510010	1394	6600	SEC TO PUB HEALTH DIR	\$ 35,402
	Public Health Administration	510010	834	6916	CONFIDENTIAL ASSISTANT	\$ 49,968
	Public Health Administration	510010	80087	6929	OFFICE SPECIALIST III	\$ 35,555
	Public Health Administration	510010	462	6932	ACCTING ASSOCIATE III	\$ 37,856
	Public Health Administration	510010	949	2602	SUPVGV PUB HEALTH NURSE	\$ 62,853
	Public Health Administration	510010	80056	2605	PUBLIC HEALTH NURSE FT	\$ 54,638
	Public Health Administration	510010	0	3305	EARLY INTER SERV COORD	\$ 41,505
	Public Health Administration	510010	617	6927	OFFICE SPECIALIST I	\$ 31,380
	Public Health Administration	510010	826	3604	PUB HEALTH SANITARIAN	\$ 42,006
	Public Health Administration	510010	1479	3604	PUB HEALTH SANITARIAN	\$ 40,818



# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Public Health Administration	510010	1534 3604	PUB HEALTH SANITARIAN	\$ 40,067
	Public Health Administration	510010	1168 3605	SUPERVISING PH SANITARIAN	\$ 54,560
	Public Health Administration	510010	573 6929	OFFICE SPECIALIST III	\$ 40,283
	Public Health Administration	510010	1568 3305	EARLY INTER SERV COORD	\$ 41,855
	Public Health Administration	510010	1420 2609	COMM HEALTH PROG	\$ 55,046
	Public Health Administration	510010	80041 3603	PUBLIC HEALTH EDUCATOR	\$ 43,624
	Public Health Administration	510010	0 3601	DIR OF DENTAL HEALTH SV	\$ 48,763
	Public Health Administration	510010	1342 6928	OFFICE SPECIALIST II	\$ 29,061
	Public Health Administration	510020	80080 2606	REG PROF NURSE P/T	\$ 20,804
	Public Health Administration	510020	80059 8900	MAIL CLERK P/T	\$ 3,601
	Public Health Administration	510020	1464 2601	DENTIST	\$ 45,000
	Public Health Administration	510020	80007 8900	MAIL CLERK P/T	\$ 3,601
A4210	Alcohol And Drug Services	510010	1236 2502	SR CLIN SOC WKR	\$ 47,310
	Alcohol And Drug Services	510010	1515 2503	CLINICAL SOCIAL WORKER	\$ 45,560
	Alcohol And Drug Services	510010	1624 2503	CLINICAL SOCIAL WORKER	\$ 45,249
	Alcohol And Drug Services	510010	1215 2504	SUPVGT CERT A&D COUNSEL	\$ 62,980
	Alcohol And Drug Services	510010	80002 3500	CERT ALCOHOL&DRUG COUNS	\$ 42,274
	Alcohol And Drug Services	510010	80046 3500	CERT ALCOHOL&DRUG COUNS	\$ 43,625
	Alcohol And Drug Services	510010	1536 3502	SR. ALCOHOL & DRUG	\$ 47,657
	Alcohol And Drug Services	510010	1361 2500	CLINICAL PROGRAM DIR	\$ 20,024
	Alcohol And Drug Services	510010	80054 2505	MEDICAL DIRECTOR - MH	\$ 37,312
A4309	Mental Hygiene County Administ	510010	1195 1500	DIR OF COMMUNITY SERV	\$ 92,815
	Mental Hygiene County Administ	510010	1350 2900	DIR OF ADMIN SERVICES	\$ 64,574
	Mental Hygiene County Administ	510010	1721 3501	BILLING SPECIALIST	\$ 38,001
	Mental Hygiene County Administ	510010	1397 6500	SECRETARY TO DCS	\$ 32,108
	Mental Hygiene County Administ	510010	80073 6910	RECORDS MGT CLERK	\$ 31,696
	Mental Hygiene County Administ	510010	411 6928	OFFICE SPECIALIST II	\$ 37,624
	Mental Hygiene County Administ	510010	905 6930	ACCTING ASSOCIATE I	\$ 33,781
	Mental Hygiene County Administ	510010	1482 6931	ACCTING ASSOCIATE II	\$ 30,147
	Mental Hygiene County Administ	510010	80034 6931	ACCTING ASSOCIATE II	\$ 29,397
	Mental Hygiene County Administ	510010	149 6932	ACCTING ASSOCIATE III	\$ 44,731

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Mental Hygiene County Administ	510010	1361 2500	CLINICAL PROGRAM DIR	\$ 13,350
	Mental Hygiene County Administ	510020	172 6918	ACCT CLERK - TYPIST P/T	\$ 11,435
	Mental Hygiene County Administ	510020	80031 6918	ACCT CLERK - TYPIST P/T	\$ 11,435
	Mental Hygiene County Administ	510020	80120 6918	ACCT CLERK - TYPIST P/T	\$ 11,435
	Mental Hygiene County Administ	510020	80007 8900	MAIL CLERK P/T	\$ 3,670
	Mental Hygiene County Administ	510020	80059 8900	MAIL CLERK P/T	\$ 3,670
	Mental Hygiene County Administ	510020	80087 8900	MAIL CLERK P/T	\$ 3,670
A4310	Mental Health Clinic	510010	80119 2503	CLINICAL SOCIAL WORKER	\$ 56,560
	Mental Health Clinic	510010	0 2506	SUPERV PSYCHIATRIC SOCIAL	\$ 61,559
	Mental Health Clinic	510010	1236 2502	SR CLIN SOC WKR	\$ 11,828
	Mental Health Clinic	510010	1515 2503	CLINICAL SOCIAL WORKER	\$ 11,390
	Mental Health Clinic	510010	1624 2503	CLINICAL SOCIAL WORKER	\$ 11,312
	Mental Health Clinic	510010	1361 2500	CLINICAL PROGRAM DIR	\$ 33,374
	Mental Health Clinic	510010	732 2501	SUPVGV CLIN SOC WKR	\$ 66,856
	Mental Health Clinic	510010	0 2502	SR CLIN SOC WKR	\$ 59,134
	Mental Health Clinic	510010	836 2502	SR CLIN SOC WKR	\$ 59,709
	Mental Health Clinic	510010	1326 2502	SR CLIN SOC WKR	\$ 59,484
	Mental Health Clinic	510010	1449 2502	SR CLIN SOC WKR	\$ 59,135
	Mental Health Clinic	510010	1469 2502	SR CLIN SOC WKR	\$ 59,134
	Mental Health Clinic	510010	80104 2502	SR CLIN SOC WKR	\$ 59,134
	Mental Health Clinic	510010	1418 2503	CLINICAL SOCIAL WORKER	\$ 56,561
	Mental Health Clinic	510010	1447 2503	CLINICAL SOCIAL WORKER	\$ 56,921
	Mental Health Clinic	510010	1622 2503	CLINICAL SOCIAL WORKER	\$ 56,910
	Mental Health Clinic	510010	80064 2503	CLINICAL SOCIAL WORKER	\$ 56,910
	Mental Health Clinic	510010	80070 2503	CLINICAL SOCIAL WORKER	\$ 56,910
	Mental Health Clinic	510010	80054 2505	MEDICAL DIRECTOR - MH	\$ 149,247
A6010	Social Services Administration	510010	696 1300	COMIS SOCIAL SERVICE	\$ 107,349
	Social Services Administration	510010	382 2070	1ST ASST CO ATTORNEY	\$ 94,558
	Social Services Administration	510010	1197 2071	2ND ASST CO ATTORNEY	\$ 81,945
	Social Services Administration	510010	543 2300	DEP COMM SOCIAL SERVS	\$ 80,068
	Social Services Administration	510010	1693 2301	DIR EMPLOY & TRANS SUPP	\$ 68,455

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Social Services Administration	510010	403 2302	CASE SUPVR - GRADE B	\$ 54,084
	Social Services Administration	510010	429 2302	CASE SUPVR - GRADE B	\$ 51,724
	Social Services Administration	510010	463 2302	CASE SUPVR - GRADE B	\$ 53,694
	Social Services Administration	510010	491 2302	CASE SUPVR - GRADE B	\$ 51,484
	Social Services Administration	510010	869 2302	CASE SUPVR - GRADE B	\$ 52,712
	Social Services Administration	510010	686 2303	COORD CHILD SPPT ENFCMT	\$ 68,550
	Social Services Administration	510010	812 2306	DIRECTOR OF SOCIAL	\$ 67,281
	Social Services Administration	510010	512 2608	SR CASEWORKER/RN	\$ 64,940
	Social Services Administration	510010	769 3300	SR CASEWORKER	\$ 50,477
	Social Services Administration	510010	1200 3300	SR CASEWORKER	\$ 46,588
	Social Services Administration	510010	1257 3300	SR CASEWORKER	\$ 46,167
	Social Services Administration	510010	1274 3300	SR CASEWORKER	\$ 46,604
	Social Services Administration	510010	1356 3300	SR CASEWORKER	\$ 46,196
	Social Services Administration	510010	1456 3300	SR CASEWORKER	\$ 46,167
	Social Services Administration	510010	774 3301	CASEWORKER	\$ 50,003
	Social Services Administration	510010	1030 3301	CASEWORKER	\$ 45,300
	Social Services Administration	510010	1156 3301	CASEWORKER	\$ 49,165
	Social Services Administration	510010	1254 3301	CASEWORKER	\$ 48,344
	Social Services Administration	510010	1553 3301	CASEWORKER	\$ 44,007
	Social Services Administration	510010	1572 3301	CASEWORKER	\$ 44,007
	Social Services Administration	510010	1660 3301	CASEWORKER	\$ 44,007
	Social Services Administration	510010	1670 3301	CASEWORKER	\$ 43,635
	Social Services Administration	510010	80035 3301	CASEWORKER	\$ 43,624
	Social Services Administration	510010	80036 3301	CASEWORKER	\$ 43,624
	Social Services Administration	510010	80042 3301	CASEWORKER	\$ 43,275
	Social Services Administration	510010	80083 3301	CASEWORKER	\$ 43,624
	Social Services Administration	510010	80099 3301	CASEWORKER	\$ 43,274
	Social Services Administration	510010	80105 3301	CASEWORKER	\$ 43,275
	Social Services Administration	510010	80108 3301	CASEWORKER	\$ 43,275
	Social Services Administration	510010	80111 3301	CASEWORKER	\$ 43,275
	Social Services Administration	510010	1097 3302	WELF MNGMT SYST COORD	\$ 45,349

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Social Services Administration	510010	601 3304	PRIN SOC WELF EXAMINER	\$ 53,104
	Social Services Administration	510010	697 3304	PRIN SOC WELF EXAMINER	\$ 50,520
	Social Services Administration	510010	1056 3304	PRIN SOC WELF EXAMINER	\$ 43,582
	Social Services Administration	510010	1211 3304	PRIN SOC WELF EXAMINER	\$ 48,349
	Social Services Administration	510010	1381 3306	ACCTG SUPVR - GRADE B	\$ 44,775
	Social Services Administration	510010	432 3900	PARALEGAL	\$ 47,565
	Social Services Administration	510010	1325 3900	PARALEGAL	\$ 44,770
	Social Services Administration	510010	885 5300	COMMUNITY SERV WORKER	\$ 37,867
	Social Services Administration	510010	80015 5300	COMMUNITY SERV WORKER	\$ 27,887
	Social Services Administration	510010	80068 5300	COMMUNITY SERV WORKER	\$ 27,526
	Social Services Administration	510010	366 5303	SOCIAL SERV EMPL SPEC	\$ 47,833
	Social Services Administration	510010	379 5303	SOCIAL SERV EMPL SPEC	\$ 42,517
	Social Services Administration	510010	535 5303	SOCIAL SERV EMPL SPEC	\$ 40,223
	Social Services Administration	510010	548 5303	SOCIAL SERV EMPL SPEC	\$ 37,905
	Social Services Administration	510010	1173 5304	SOC SVCS INVESTIGATOR	\$ 41,223
	Social Services Administration	510010	550 5305	SR SOC WELFARE EXAMINER	\$ 44,165
	Social Services Administration	510010	850 5305	SR SOC WELFARE EXAMINER	\$ 45,266
	Social Services Administration	510010	1115 5305	SR SOC WELFARE EXAMINER	\$ 41,287
	Social Services Administration	510010	666 5306	SOCIAL WELFARE EXAMINER	\$ 43,149
	Social Services Administration	510010	676 5306	SOCIAL WELFARE EXAMINER	\$ 35,648
	Social Services Administration	510010	1457 5306	SOCIAL WELFARE EXAMINER	\$ 31,725
	Social Services Administration	510010	1471 5306	SOCIAL WELFARE EXAMINER	\$ 32,079
	Social Services Administration	510010	1499 5306	SOCIAL WELFARE EXAMINER	\$ 32,096
	Social Services Administration	510010	1604 5306	SOCIAL WELFARE EXAMINER	\$ 31,706
	Social Services Administration	510010	1680 5306	SOCIAL WELFARE EXAMINER	\$ 31,718
	Social Services Administration	510010	1697 5306	SOCIAL WELFARE EXAMINER	\$ 31,719
	Social Services Administration	510010	80077 5306	SOCIAL WELFARE EXAMINER	\$ 31,346
	Social Services Administration	510010	80078 5306	SOCIAL WELFARE EXAMINER	\$ 31,346
	Social Services Administration	510010	80109 5306	SOCIAL WELFARE EXAMINER	\$ 31,346
	Social Services Administration	510010	80110 5306	SOCIAL WELFARE EXAMINER	\$ 31,346
	Social Services Administration	510010	387 5307	SUPPORT INVESTIGATOR	\$ 47,309

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Social Services Administration	510010	1155 5307	SUPPORT INVESTIGATOR	\$ 37,137
	Social Services Administration	510010	1406 5307	SUPPORT INVESTIGATOR	\$ 36,694
	Social Services Administration	510010	1048 5308	WLF MGMT SYST ASSISTANT	\$ 32,923
	Social Services Administration	510010	125 6071	SEC 1ST ASST CO ATTY	\$ 45,749
	Social Services Administration	510010	1498 6300	SEC TO COMMIS DSS	\$ 37,718
	Social Services Administration	510010	872 6301	RESOURCE ASSISTANT	\$ 44,792
	Social Services Administration	510010	167 6905	EXECUTIVE SECRETARY	\$ 46,993
	Social Services Administration	510010	798 6905	EXECUTIVE SECRETARY	\$ 42,748
	Social Services Administration	510010	446 6927	OFFICE SPECIALIST I	\$ 28,299
	Social Services Administration	510010	704 6927	OFFICE SPECIALIST I	\$ 31,768
	Social Services Administration	510010	899 6927	OFFICE SPECIALIST I	\$ 33,241
	Social Services Administration	510010	80027 6927	OFFICE SPECIALIST I	\$ 26,360
	Social Services Administration	510010	80028 6927	OFFICE SPECIALIST I	\$ 26,360
	Social Services Administration	510010	1058 6928	OFFICE SPECIALIST II	\$ 34,241
	Social Services Administration	510010	1411 6930	ACCTING ASSOCIATE I	\$ 27,899
	Social Services Administration	510010	0 6931	ACCTING ASSOCIATE II	\$ 29,047
	Social Services Administration	510010	1382 6931	ACCTING ASSOCIATE II	\$ 30,186
	Social Services Administration	510010	1427 6932	ACCTING ASSOCIATE III	\$ 36,695
	Social Services Administration	510010	1517 6932	ACCTING ASSOCIATE III	\$ 36,304
	Social Services Administration	510020	1506 5301	COMMUNITY SERV WORKER P/T	\$ 11,435
	Social Services Administration	510020	80115 5301	COMMUNITY SERV WORKER P/T	\$ 11,435
	Social Services Administration	510020	0 5306	SOCIAL WELFARE EXAMINER	\$ 21,000
	Social Services Administration	510020	80112 5306	SOCIAL WELFARE EXAMINER	\$ 8,900
	Social Services Administration	510020	80113 5306	SOCIAL WELFARE EXAMINER	\$ 8,900
	Social Services Administration	510020	351 5309	SOC SVCS INVESTIGATOR PT	\$ 14,769
	Social Services Administration	510020	80007 8900	MAIL CLERK P/T	\$ 3,797
	Social Services Administration	510020	80059 8900	MAIL CLERK P/T	\$ 3,707
A6422	Economic Development	510010	565 1080	DIR OF ECON DEV & PLAN	\$ 43,654
	Economic Development	510010	948 2080	DEPUTY DIR OF ECON DEV	\$ 67,342
	Economic Development	510010	1560 3080	ECONOMIC DEV SPECIALIST	\$ 46,335
	Economic Development	510010	80097 3080	ECONOMIC DEV SPECIALIST	\$ 44,285

# SALARIES AND WAGES - SCHEDULE 5



ACCOUNT	DEPARTMENT	EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
	Economic Development	510010	1283 6080	SEC TO ECON DEV & PLAN	\$ 19,687
A6510	Veterans' Service	510010	80033 5140	VETERAN'S SERVICE OFF	\$ 35,555
	Veterans' Service	510020	80022 1140	DIR VET SRV AGENCY	\$ 15,567
A6610	Sealer Of Weights And Measures	510020	80013 3602	DIR WEIGHTS & MSRS I PT	\$ 14,789
A7510	Historian	510020	126 1150	HISTORIAN P/T	\$ 4,699
A8020	Planning	510010	565 1080	DIR OF ECON DEV & PLAN	\$ 43,654
	Planning	510010	1283 6080	SEC TO ECON DEV & PLAN	\$ 19,687
	Planning	510010	1296 2081	COUNTY PLANNING DIRECTO	\$ 74,256
<b>SCHEDULE 5 - B</b>					
B8160	Refuse And Garbage	510010	510 3402	SUSTAINABILITY MANAGER	\$ 55,815
<b>SCHEDULE 5 - CD</b>					
CD6293	Federal Employment Programs	510010	559 2304	EMPLOYMENT CTR SUPERVR	\$ 56,385
	Federal Employment Programs	510010	370 5302	E & T COUNSELOR	\$ 41,731
	Federal Employment Programs	510010	819 5302	E & T COUNSELOR	\$ 46,731
<b>SCHEDULE 5 - CI</b>					
CI8042	504 Coordinator/Safety	510020	1503 3070	SAFETY OFFICER	\$ 28,684
<b>SCHEDULE 5 - D</b>					
D5110	Maintenance, Roads And Bridges	510010	566 6400	SEC TO COMM PUBLIC WRKS	\$ 18,695
	Maintenance, Roads And Bridges	510010	972 7402	HEAVY EQUIP OPERATOR I	\$ 41,335
	Maintenance, Roads And Bridges	510010	1014 7402	HEAVY EQUIP OPERATOR I	\$ 41,400
	Maintenance, Roads And Bridges	510010	1053 7402	HEAVY EQUIP OPERATOR I	\$ 43,163
	Maintenance, Roads And Bridges	510010	1303 7402	HEAVY EQUIP OPERATOR I	\$ 36,647
	Maintenance, Roads And Bridges	510010	394 7403	HEAVY EQUIP OPERATOR II	\$ 46,454
	Maintenance, Roads And Bridges	510010	506 7403	HEAVY EQUIP OPERATOR II	\$ 48,604
	Maintenance, Roads And Bridges	510010	829 7405	HEAVY EQUIP OPRATOR III	\$ 42,976
	Maintenance, Roads And Bridges	510010	1069 7405	HEAVY EQUIP OPRATOR III	\$ 43,206
	Maintenance, Roads And Bridges	510010	1750 7406	HEO SITE LEADER	\$ 43,056
	Maintenance, Roads And Bridges	510010	939 7411	MOTOR EQUIP OPERATOR I	\$ 38,008
	Maintenance, Roads And Bridges	510010	1268 7411	MOTOR EQUIP OPERATOR I	\$ 33,894
	Maintenance, Roads And Bridges	510010	80090 7411	MOTOR EQUIP OPERATOR I	\$ 31,227
	Maintenance, Roads And Bridges	510010	1579 7412	MOTOR EQUIP OPERATOR II	\$ 33,405

# SALARIES AND WAGES - SCHEDULE 5



	ACCOUNT	DEPARTMENT		EMP#	JOB CODE	JOB TITLE	ADOPTED 2019
		Maintenance, Roads And Bridges	510010	80085	7412	MOTOR EQUIP OPERATOR II	\$ 32,690
		Maintenance, Roads And Bridges	510010	851	7413	MOTOR EQUIP OPRATOR III	\$ 38,610
		Maintenance, Roads And Bridges	510010	1521	7413	MOTOR EQUIP OPRATOR III	\$ 34,911
		Maintenance, Roads And Bridges	510010	459	7414	SIGN MAINTENANCE WORKER	\$ 47,830
		Maintenance, Roads And Bridges	510010	1026	7416	WORKING SUPERVISOR	\$ 51,873
SCHEDULE 5 - DM							
	DM5130	Road Machinery Fund	510010	879	7400	AUTOMOTIVE MECHANIC II	\$ 39,357
		Road Machinery Fund	510010	1672	7401	AUTOMOTIVE STOCK CLERK	\$ 41,572
		Road Machinery Fund	510010	793	7410	MECHANIC / WORKING SUPR	\$ 51,336
		Road Machinery Fund	510010	1491	7410	MECHANIC / WORKING SUPR	\$ 47,572
SCHEDULE 5 - S							
	S1710	Workers Compensation	510010	110	1110	PERSONNEL OFFICER	\$ 18,211
		Workers Compensation	510010	1425	6110	SEC TO PERSONNEL OFF	\$ 8,673
		Workers Compensation	510010	882	3110	BENEFITS MANAGER	\$ 32,838

**SCHEDULE 6  
STATEMENT OF DEBT  
AS OF DECEMBER 31, 2018**

**BONDS OUTSTANDING**

FUND	PURPOSE	DATE OF ISSUE	EFFECTIVE NIC INTEREST RATE	OUTSTANDING DECEMBER 31, 2018	PAYMENTS DUE IN 2019		MATURITY YEAR
					PRINCIPAL	INTEREST	
Capital	Bridge Rehabilitation Build America Bonds	2010	4.54%	\$6,495,000.00	\$425,000.00	\$ 431,709.34	2030
Capital	Energy Improvement and Bridges	2013	2.27%	\$5,785,000.00	\$1,110,000.00	\$ 134,975.00	2023
				\$12,280,000.00	\$1,535,000.00	\$566,684.34	



TIOGA COUNTY 2019

PROPERTY TAX RATES PER 1000

INCREASE IN TAX LEVY \$345,619.00 = 1.54%

MUNICIPALITY	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TAX RATE % CHANGE
BARTON	8.23	7.74	8.04	8.63	9.10	9.23	9.75	9.83	10.16	10.18	10.33	1.52%
BERKSHIRE	236.62	7.78	8.30	8.69	8.72	9.01	9.15	9.64	8.63	8.64	8.67	0.35%
CANDOR	115.00	119.20	111.52	116.98	8.64	8.64	8.82	8.76	8.47	8.81	9.02	2.47%
NEWARK VALLEY	11.21	11.80	12.74	12.94	12.99	12.99	12.88	13.00	12.32	12.35	12.75	3.26%
NICHOLS	32.15	31.15	30.62	30.67	30.77	31.17	38.85	37.47	36.56	35.87	35.29	-1.63%
OWEGO	10.50	10.85	10.79	10.61	10.79	10.79	10.70	11.21	11.34	11.36	11.55	1.63%
RICHFORD	5.80	5.50	6.66	6.72	6.68	6.70	6.89	6.88	6.87	6.89	6.94	0.78%
SPENCER	38.22	40.26	44.79	8.52	8.56	8.84	8.85	8.84	9.00	9.03	9.05	0.26%
TIOGA	115.51	119.63	109.56	114.92	115.35	123.72	126.00	127.10	123.13	130.90	131.20	0.23%

TIOGA COUNTY 2019

RECYCLING PROPERTY TAX

INCREASE IN TAX LEVY \$139,628.00 = 11.54%

MUNICIPALITY	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TAX RATE % CHANGE
BARTON	0.35	0.32	0.34	0.39	0.40	0.40	0.45	0.45	0.48	0.55	0.61	11.52%
BERKSHIRE	9.94	0.33	0.35	0.39	0.38	0.39	0.42	0.45	0.40	0.47	0.51	10.23%
CANDOR	4.83	4.98	4.67	5.29	0.38	0.37	0.41	0.41	0.39	0.47	0.53	12.56%
NEWARK VALLEY	0.47	0.49	0.53	0.59	0.57	0.56	0.60	0.60	0.57	0.67	0.76	13.43%
NICHOLS	1.35	1.30	1.28	1.39	1.35	1.44	1.80	1.73	1.69	1.93	2.09	8.06%
OWEGO	0.44	0.45	0.45	0.48	0.47	0.47	0.50	0.52	0.52	0.61	0.68	11.64%
RICHFORD	0.34	0.32	0.34	0.39	0.38	0.37	0.41	0.41	0.40	0.47	0.52	10.17%
SPENCER	1.61	1.68	1.87	0.39	0.38	0.38	0.41	0.41	0.42	0.49	0.54	10.14%
TIOGA	4.85	5.00	4.59	5.20	5.07	5.36	5.83	5.87	5.69	7.06	7.77	10.10%

TIOGA COUNTY 2019

COMBINED PROPERTY TAX

INCREASE IN TAX LEVY \$485,247.00 = 2.05%

MUNICIPALITY	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TAX RATE % CHANGE
BARTON	8.58	8.07	8.37	9.02	9.50	9.63	10.20	10.28	10.64	10.72	10.94	2.04%
BERKSHIRE	246.55	8.10	8.65	9.08	9.10	9.40	9.57	10.09	9.03	9.10	9.18	0.86%
CANDOR	119.83	124.18	116.18	122.27	9.01	9.01	9.23	9.17	8.86	9.28	9.56	2.98%
NEWARK VALLEY	11.68	12.29	13.28	13.53	13.56	13.55	13.48	13.60	12.89	13.01	13.51	3.78%
NICHOLS	33.50	32.45	31.90	32.06	32.12	32.61	40.65	39.20	38.25	37.81	37.38	-1.13%
OWEGO	10.94	11.30	11.24	11.09	11.27	11.26	11.20	11.73	11.86	11.97	12.23	2.14%
RICHFORD	6.14	5.82	7.00	7.11	7.06	7.07	7.30	7.29	7.27	7.36	7.46	1.38%
SPENCER	39.82	41.95	46.67	8.91	8.94	9.22	9.26	9.25	9.42	9.51	9.59	0.77%
TIOGA	120.36	124.63	114.14	120.12	120.42	129.08	131.83	132.97	128.82	137.96	138.97	0.73%

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

Date: 11/6/2018

Taxing Jurisdiction: Tioga County - page 1

Fiscal Year Beginning: 2019

Total equalized value in taxing jurisdiction: \$ 3,596,865,690

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	5	47,998,077	1.33%
12100	NYS - GENERALLY	RPTL 404(1)	48	6,528,221	0.18%
13100	CO - GENERALLY	RPTL 406(1)	36	28,651,996	0.80%
13500	TOWN - GENERALLY	RPTL 406(1)	193	17,801,706	0.49%
13510	TOWN - CEMETERY LAND	RPTL 446	9	201,448	0.01%
13570	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	35,625	0.00%
13650	VG - GENERALLY	RPTL 406(1)	151	48,957,790	1.36%
13660	VG - CEMETERY LAND	RPTL 446	3	147,098	0.00%
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	5	161,892	0.00%
13800	SCHOOL DISTRICT	RPTL 408	52	168,980,955	4.70%
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	12	7,180,106	0.20%
14110	USA- SPECIFIED USES	STATE L 54	5	1,555,358	0.04%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	54	404,933,270	11.26%
19950	MUNICIPAL RAILROAD	RPTL 456	1	233,645	0.01%
21100	IN TRUST BY CLERGY FOR CHURCH	RPTL 436	2	254,796	0.01%
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	22	3,053,461	0.08%
25110	NONPROF CORP - RELIG(CONST PROD	RPTL 420-a	143	56,750,181	1.58%
25120	NONPROF CORP - EDUCL(CONST PROD	RPTL 420-a	3	499,231	0.01%
25130	NONPROF CORP - CHAR (CONST PROD	RPTL 420-a	22	4,710,086	0.13%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	673,885	0.02%
25230	NONPROF CORP - MORAUMENTAL IMP	RPTL 420-a	3	803,071	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	44	6,088,911	0.17%
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	2	1,896,825	0.05%
26050	AGRICULTURAL SOCIETY	RPTL 450	11	1,050,101	0.03%
26100	VETERANS ORGANIZATION	RPTL 452	14	1,878,260	0.05%
26250	HISTORICAL SOCIETY	RPTL 444	4	1,829,931	0.05%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	33	9,045,238	0.25%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	92	2,640,108	0.07%
27400	RETIREMENT SYSTEM	RPTL 488	6	1,020,561	0.03%
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	2,678,810	0.07%
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	3	9,915,487	0.28%
32252	NYS OWNED REFORESTATION LAND	RPTL 534	101	11,872,316	0.33%
33200	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	166,890	0.00%
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	39	1,782,503	0.05%
41002	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	6	82,251	0.00%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	9	291,317	0.01%
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	6	31,579	0.00%
<b>Totals Pg 1</b>			<b>1,149</b>	<b>\$852,382,986</b>	<b>23.70%</b>

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

Amount, if any, attributed to payments in lieu of taxes: \$ 1,618,242.00  
(details contained on RP-495-PILOT)

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

Date: 11/6/2018

Taxing Jurisdiction: Tioga County - Continued Page 2

Fiscal Year Beginning: 2019

Total equalized value in taxing jurisdiction: \$ 3,596,865,690

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	560	6,319,405	0.18%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	666	7,861,113	0.22%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	480	9,100,867	0.25%
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	465	9,087,022	0.25%
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	179	4,713,600	0.13%
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	135	3,482,413	0.10%
41400	CLERGY	RPTL 460	40	183,701	0.01%
41700	AGRICULTURAL BUILDING	RPTL 483	48	6,252,467	0.17%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	854	29,023,297	0.81%
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	153	3,009,579	0.08%
41800	PERSONS AGE 65 OR OVER	RPTL 467	81	2,724,702	0.08%
41801	PERSONS AGE 65 OR OVER	RPTL 467	147	3,715,189	0.10%
41802	PERSONS AGE 65 OR OVER	RPTL 467	235	5,781,939	0.16%
41805	PERSONS AGE 65 OR OVER	RPTL 467	48	1,283,128	0.04%
41902	PHYSICALLY DISABLED	RPTL 459	2	254,545	0.01%
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	7	116,887	0.00%
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	28	647,268	0.02%
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	4	559,383	0.02%
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	136,364	0.00%
47100	Mass Telecomm Ceiling	RPTL 5499-qqqg	2	262,597	0.01%
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	5	9,381,140	0.26%
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	38	1,797,351	0.05%
47502	CONS EASMT, PERPETUAL	RPTL 491	1	42,463	0.00%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	8	799,852	0.02%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	4	318,023	0.01%
47672	PROPERTY IMPRVMT IN EMPIRE ZONE	RPTL 485-e	2	338,585	0.01%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	1,470,588	0.04%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	24	656,441	0.02%
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	20	1,427,367	0.04%
50001	SYSTEM CODE	STATUTORY NOT AUTHORIZED	5	-	0.00%
50005	SYSTEM CODE	STATUTORY NOT AUTHORIZED	1	-	0.00%
					0.00%
					0.00%
					0.00%
					0.00%
					0.00%
<b>Grand Totals</b>			<b>4,245</b>	<b>110,747,276</b>	<b>3.08%</b>
<b>Page 1 + Pg 2</b>			<b>5,394</b>	<b>963,130,262</b>	<b>26.78%</b>

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(details contained on RP-495-PILOT)

