BUDGET SUMMARY

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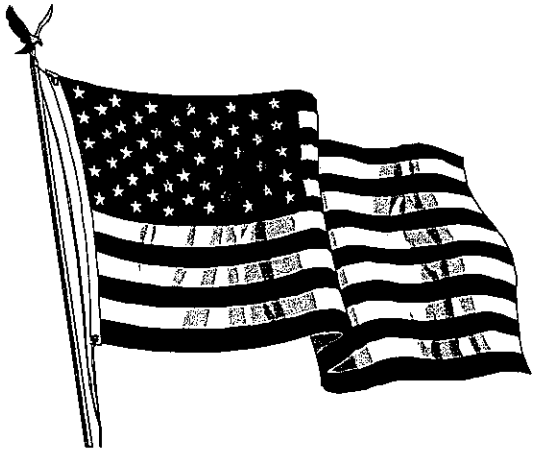

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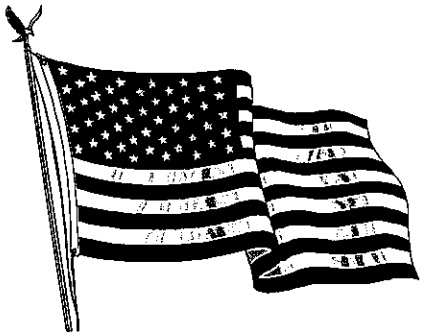


Resolution No. 491

Supervisor GENDRON offered the following Resolution and moved its adoption:

RESOLUTION ADOPTING THE 2011 FULTON COUNTY BUDGET

RESOLVED, That the Report of the Committee on Budget Review and Finance, as presented herewith, be approved and that the several amounts specified therein (or as much thereof as may be necessary) be and hereby are appropriated for the purposes enumerated; and, be it further

RESOLVED, That upon prior written certification of the necessity therefor, and written approval thereof, by the appropriate committee of the Board of Supervisors having jurisdiction of such department, emergency employees may be employed within the limits of appropriation therefor; and, be it further

RESOLVED, That all moneys received by the County Treasurer from State and/or Federal relief and all revenues attributable to functions be credited by him to the proper estimated revenues of the department according to the 2010 Budget; and, be it further

RESOLVED, That there be levied, assessed and collected upon the taxable property of the County of Fulton the sum of $26,082,391.00 for County purposes, and the Budget Director/County Auditor be and hereby is directed to apportion the various amounts for the current year for the several towns and Cities of Johnstown and Gloversville for presentation to the Clerk of the Board; and, be it further

RESOLVED, That the Clerk of the Board utilize said apportionment for the preparation and issuance of the warrants, in accordance with law; and, be it further

RESOLVED, That the line item budget be and hereby is eliminated in favor of a summarized version, with all transfers to be screened and categorized by the Committee on Finance, unless directed by the Administrative Officer/Clerk of the Board to the oversight committee; and, be it further

RESOLVED, That a certified copy of this Resolution be forwarded to the County Treasurer, Budget Director/County Auditor and Administrative Officer/Clerk of the Board.

Seconded by Supervisor WALDRON and adopted by the following vote:

TOTAL: Ayes: 394 (16) Nays: 79 (2) (Supervisors DiGiacomo and Kemper) Absent: 78 (2) (Supervisors Johnson and Palmateer)

STATE OF NEW YORK }
COUNTY OF FULTON } ss:

I, Jon R. Stead, Clerk of the Board of Supervisors of Fulton County hereby certify that I have compared the foregoing resolution with the original resolution, adopted by the Board of Supervisors of said County, at a duly called and held meeting of said Board on the 2nd day of DECEMBER 2010, and the same is a true and correct transcript therefrom and the whole thereof.

Witness my hand and official seal
this 2nd day of DECEMBER 2010.

Clerk of the Board of Supervisors of Fulton County

COUNTY OF FULTON, NEW YORK

COUNTY-WIDE ORGANIZATIONAL CHART

VOTERS OF FULTON COUNTY

BOARD OF SUPERVISORS

STANDING COMMITTEES

BUILDINGS & GROUNDS/ HIGHWAY	CAPITAL PROJECTS	ECONOMIC DEVELOPMENT	ENVIRONMENTAL RESOURCES	FINANCE	HEALTH SERVICES	PERSONNEL	PUBLIC SAFETY	SOCIAL SERVICES
Trails Highways Planning Civil Aviation Code Enforcement Buildings/Grounds Mass Transportation Water District #1	All Capital Project Needs	Youth Bureau MVEDD Museum State/Local Promotion Programs Chamber of Commerce Fulmont Community Action Industrial Develop. Agency Economic Development Fulton Co. Historian Public Relations Rules	Agriculture Water Resources Soil Conservation Solid Waste Dept. Fishstocking Progs. Fish/Game Propag. Cooperative Ext. Co. Reforestation Coord. Of Co-Wide Municipal Relations concerning stated activities	Co. Treasurer Bd. Elections Printing/Mailrm Budget/Audit Co. Clerk/Clk.Cts. Information Services Clerk of Board Purchasing Agent Real Prop. Tax Svcs. FMCC County Attorney Off-Track Betting	Public Health PHC Prog. Residential Hlth Care Fac. Nursing Svc. EMS	JTPA PIC FMCC Personnel Personnel Dept. Ethics Board	Sheriff/Corrections Coroners DA/STOP-DWI Pub. Defender Pre-Trial Rel. Civil Defense Wts./Measures Alter. To Incar. Fire Coord./Arson Probation	Addiction Services Office for Aging Veterans Agency Mental Health Clinic Lexington Trg. Ctr. Social Svcs./Programs

BOARD OF SUPERVISORS

SPECIAL COMMITTEES (REPRESENTATIVES)

- Adirondack Government
- Inter-Co. Legis. Comm. Adirondacks
- Fulmont Comm. Action
- Region 5 Land Acquis.
- Forest Practice Bd.
- Fish & Wildlife
- Resource, Conservation & Devel.
- Soil & Water Conservation
- Cornell Coop. Ext.

SUMMARY A-1

County Budget and County Tax Levy - What Do They Mean?

COUNTY BUDGET - WHAT IS IT?

County Budget has been defined as an "orderly financial plan for the operation of (County) Government". Such document, as mandated by State laws, shall contain certain financial statements. It shall also set forth appropriations necessary for the conduct of County business and for other services, either demanded by the public, ordered by State and Federal laws or instituted by the County's legislative body.

COUNTY TAX LEVY - WHAT IS IT?

The county tax levy is the total amount of money needed to be raised by a County-wide property tax, which is not otherwise available from attributable revenues, State and Federal aid or the use of fund balances. Such levy allows for the continuance of governmental activities, as defined in the County Budget.

COUNTY TAX BILL - HOW IS IT APPORTIONED?

The share of such levy for each municipal jurisdiction within the county's borders; namely, towns (inclusive of villages) and cities, is apportioned on the basis of equalized valuation. In addition to the County's operating budget, various other items must be apportioned or charged back; such as, participants' cost of the County's self-insured Workers' Compensation Fund, town and city chargebacks (including, but not limited to, real property tax refunds or certiorari actions), etc.

COUNTY APPORTIONMENT - METHODS OF COMPONENTS?

Assessed Valuations: Assessed value is the value placed on each property within jurisdictional boundaries by locally elected or appointed assessors and used in computing town, village and city taxes. During 1990, a County-wide reassessment project was undertaken. However, when crossing municipal boundaries to apportion the County's real property tax levy, different true market values can exist. Thus, it becomes essential to introduce ---

Equalization Rates: Equalization rates are established annually by the NYS Board of Real Property Services subsequent to on-site field appraisals and surveys of local properties. These rates are used to convert assessed values to --

Full Valuations: Full valuations, unlike assessed values, can be compared from one jurisdiction to another. The net results are then used as a measurement tool by which the county tax levy is proportionately distributed. The full valuation is then reduced to--

Equalized Valuations: The County tax levy appearing in the County Budget is apportioned by using the equalized value, which produces --

Average County Tax Rate: The application of this rate develops what percentage of the County tax levy each municipality pays. This rate should only be used as a comparison when analyzing the increased or decreased cost of the County's operating budget from year to year. The individual municipal assessed valuations will determine the applicable tax rates as they appear on the taxpayer's bill.

SUMMARY A-2

2011 FUND ANALYSIS

FUND TYPE	TOTAL APPROPRIATIONS	TOTAL REVENUES	TOTAL FUND BALANCES/RESERVES	TOTAL TAX LEVY
General *(excluding Inter-Fund items)*	$71,844,408.00 (71.76%)	$44,428,033.00 (66.72%)	$5,482,408.00 (73.66%)	$21,933,967.00 (84.10%)
County Road *(excluding Inter-Fund items)*	5,488,814.00 (5.48%)	2,409,488.00 (3.62%)	350,000.00 (4.70%)	2,729,326.00 (10.50%)
Road Machinery *(excluding Inter-Fund items)*	1,153,556.00 (1.15%)	1,030,700.00 (1.55%)	122,856.00 (1.65%)	0.00 (0.00%)
RHCF Enterprise *(excluding Inter-Fund items)*	15,963,351.00 (15.94%)	13,544,253.00 (20.34%)	1,000,000.00 (13.44%)	1,419,098.00 (5.40%)
Solid Waste Enterprise *(excluding Inter-Fund items)*	5,582,730.00 (5.57%)	5,095,292.00 (7.65%)	487,438.00 (6.55%)	0.00 (0.00%)
Water District #1 *(excluding Inter-Fund items)*	81,786.00 (0.10%)	81,786.00 (0.12%)	0.00 (0.00%)	0.00 (0.00%)
GRAND TOTAL	**$100,114,645.00** (100.00%)	**$66,589,552.00** (100.00%)	**$7,442,702.00** (100.00%)	**$26,082,391.00** (100.00%)

ADOPTED BUDGET FOR FISCAL YEAR 2011

The table below compares the 2011 Tentative Budget for Fulton County Departments and agencies to the 2011 Adopted Budget as reviewed by the Oversight Committees and the Committee on Budget Review (Finance):

	Appropriations	Revenues	Fund Balance/ Reserves	Tax Levy	Tax Rate (Per M)*
Tentative	$95,856,817.00	$61,578,005.00	$2,449,426.00	$31,829,386.00	$13.38 *
Adopted	$100,114,645.00	$66,589,552.00	$7,442,702.00	$26,082,391.00	$10.97 **
Net Change	$4,257,828.00	$5,011,547.00	$4,993,276.00	($5,746,995.00)	($2.41)

*Based on assessed/equalized value - $2,379,419,424.00
**Based on assessed/equalized value - $2,379,419,424.00

CONSTITUTIONAL TAX AND DEBT LIMITS AND MARGINS
2011

CONSTITUTIONAL TAX LIMIT

The Constitutional Tax Limit of the county is determined in accordance with Section 10 of Article VII of the State Constitution. This limits the amount counties may raise in real estate taxes in any fiscal year, exclusive of debt service, to 1.5% of the five-year average full value of taxable real estate of the County.

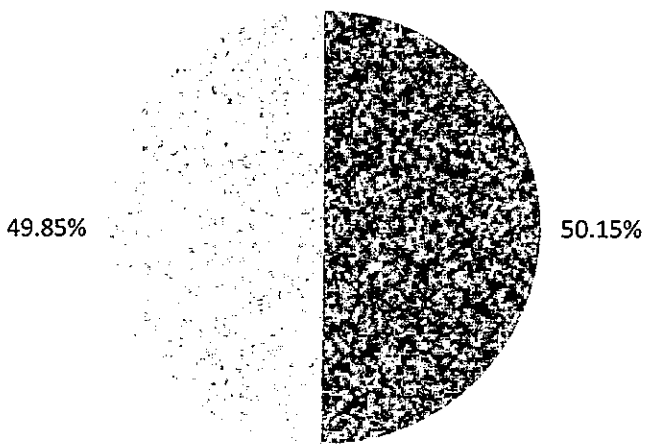
$	44,453,234.00	2011 Total Taxing Power
$	22,292,477.00	2011 Tax Levy Subject to Tax Limit
$	22,160,757.00	Tax Margin

CONSTITUTIONAL DEBT LIMIT

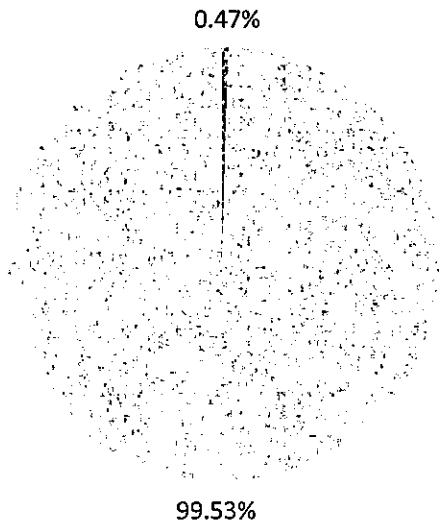
The Debt Limit of the County is computed in accordance with the provisions of Article VII of the State constitution and Title 9 of Article 2 of the Local Finance Law. These provisions limit the amount of debt which can be incurred to 7% of the five-year average full value of taxable real property. The amount of Indebtedness outstanding less certain debt exclusions subject to the approval of the State Comptroller.

$	207,448,424.00	Debt Limit (as of 12/31/10)
$	980,000.00	Total Net Indebtedness (as of 12/31/10)
$	206,468,424.00	Debt Margin

PERCENT TAX LIMIT USED
50.15%



PERCENT DEBT LIMIT USED
0.47%



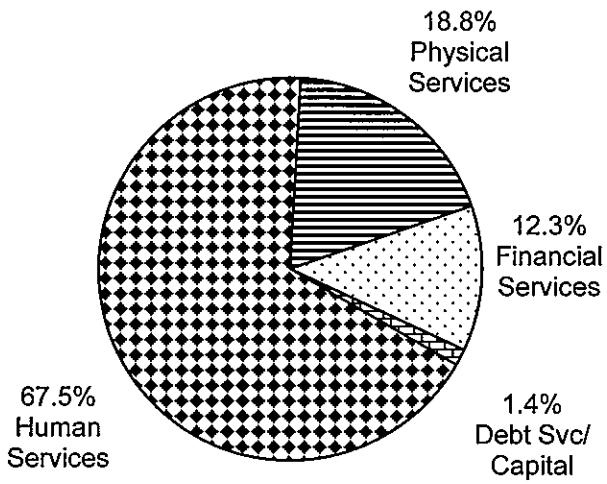
SUMMARY B-1

BUDGET COMPARISON - 2011 VERSUS 2010

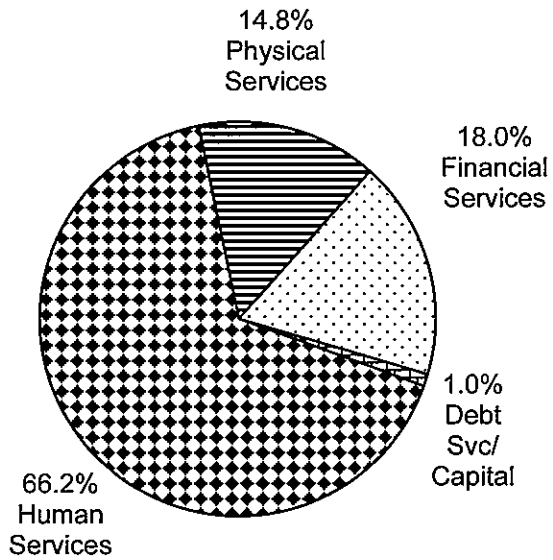
	2010 ADOPTED	2011 TENTATIVE	NET CHANGE 2010 ADOPTED VS. 2011 TENTATIVE	2011 ADOPTED	NET CHANGE 2010 ADOPTED VS. 2011 ADOPTED
Total Appropriations (Excl. Inter-Fund Items)	$103,239,047.00	$ 95,856,817.00	-7.2%	$ 100,114,645.00	-3.0%
Federal Aid	12,107,973.00	10,922,850.00	-9.8%	11,166,054.00	-7.8%
State Aid	25,585,782.00	19,391,301.00	-24.2%	23,032,959.00	-10.0%
Attributable Revenues	17,150,827.00	13,833,854.00	-19.3%	14,816,539.00	-13.6%
Non-Attributable Revenues and Fund Balances	24,976,554.00	19,879,426.00	-20.4%	25,016,702.00	0.2%
Tax Levy	23,417,911.00	31,829,386.00	35.9%	26,082,391.00	11.4%

COUNTY EXPENDITURES - FIVE-YEAR ANALYSIS
(Excludes Interfund Items)

2006 ADOPTED $91,177,134.00



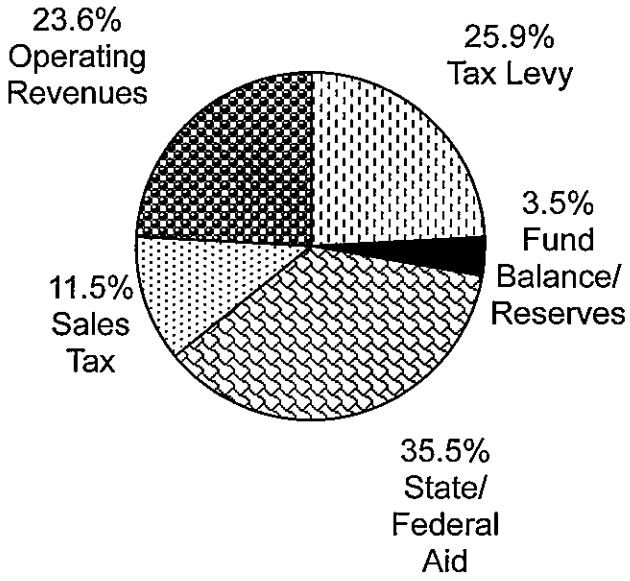
2011 ADOPTED $100,114,645.00



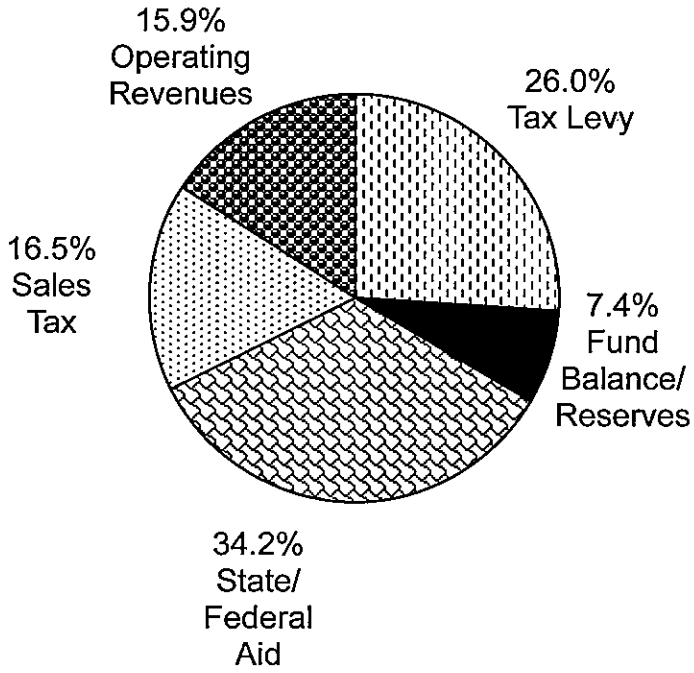
COUNTY REVENUES - FIVE-YEAR ANALYSIS

(Excluding Inter-Fund Items)

2006 ADOPTED $91,177,134.00



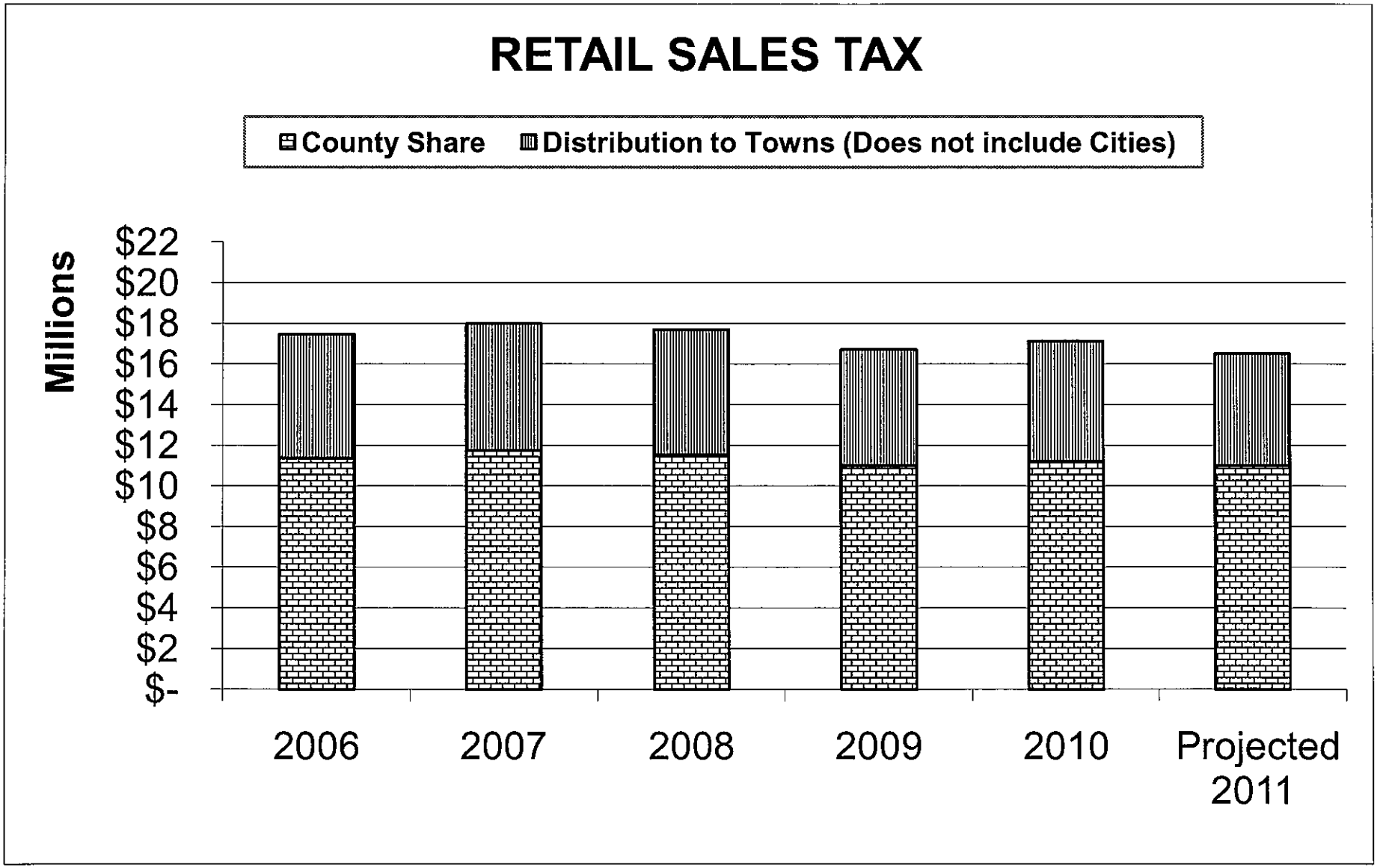
2011 ADOPTED $100,114,645.00



SUMMARY B-4

SALES TAX HISTORY

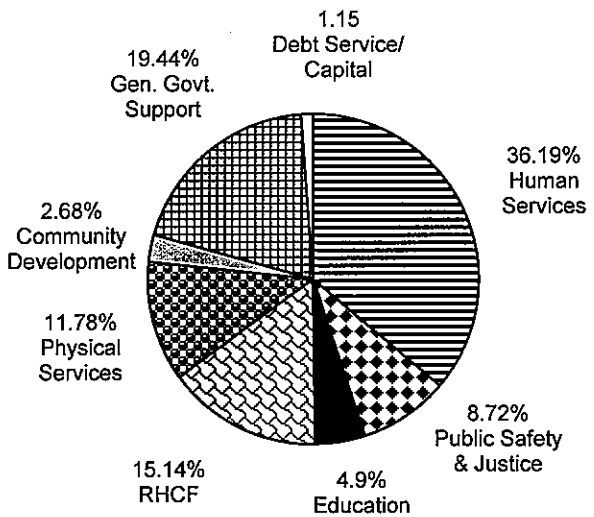
YEAR	REMARKS	DISTRIBUTION FORMULA
3/1/1968	County instituted 3% sales tax	County - 100%
3/1/1969	New formula using 1962 Census	County-50%; Remainder-50% (City G;ville-53.2%; City J'town-30.3%; Towns-16.5%) (County Tax Cred.)
3/1/1970	Towns and villages began receiving cash	Formula same as above
3/1/1971	Formula changed per 1967 Census	County-50%; Remainder-50% (City G;ville-46.0%; City J'town-33.0%; Towns/Villages-21.0%
3/1/1973	Formula changed per 1967 Census	Formula same as above
3/1/1974	Formula changed per 1967 Census	Formula same as above
3/1/1975	Formula changed per 1967 Census	Formula same as above
3/1/1976	Formula changed per 1967 Census	Formula same as above
3/1/1977	Formula changed per 1967 Census	Formula same as above
3/1/1978	Formula changed per 1967 Census	Formula same as above
3/1/1979	Formula changed per 1967 Census	Formula same as above
3/1/1980	Formula of 1977 Census incomplete; new percentages were developed without Census to address loss in town and "hold cities harmless"	County-47%; Remainder-53% (City G'ville-45.3%; City J'town-34.9%; Towns/Villages-19.8%)
3/1/1981	First year "off-the-top" monies County Landfill Project - $335,000.00	County-47%; Remainder-53% (City G'ville-45.0%; City J'town-34.0%; Towns/Villages-21.0%)
3/1/1982	County Landfill Project - $435,000.00	Formula same as above
3/1/1983	County Landfill Project - $535,000.00	Formula same as above
3/1/1984	County Landfill Project - $635,000.00	Formula same as above
3/1/1985	County Landfill Project - $635,000.00	Formula same as above
3/1/1986	County Landfill Project - $735,000.00	Formula same as above (Provision for Municipal legal assistance added)
3/1/1987	County Landfill Project - $735,000.00	Formula same as above
3/1/1988	Cities of Johnstown and Gloversville Preempted	County-50% of all sales tax collected; 50% to Cities within boundaries; 50% to balance of County (Towns/Villages)
12/1/2005	County instituted 4% Sales Tax	Formula same as above


RETAIL SALES TAX
County Share
Distribution to Towns (Does not include Cities)
Millions
$22
$20
$18
$16
$14
$12
$10
$8
$6
$4
$2
$-
2006
2007
2008
2009
2010
Projected 2011

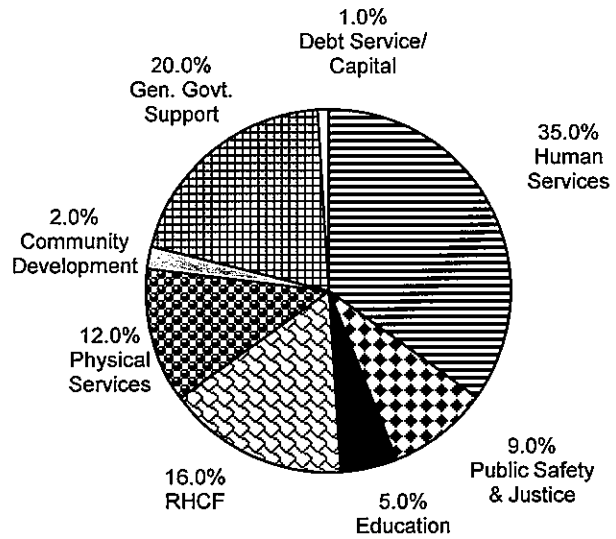
SUMMARY C

WHERE THE MONEY GOES

2010 ADOPTED $103,239,047.00



2011 ADOPTED $100,114,645.00



Human Services - Social Services, Public Health, CHHA, Mental Health, Addiction Svcs

Public Safety & Justice - Sheriff/Corrections, Probation, Civil Defense, D.A./Stop DWI, Public Defender/ Coroners

Education - FMCC

Residential Health Care Facility

Physical Services - County Road, Road Machinery, Solid Waste, Water District #1

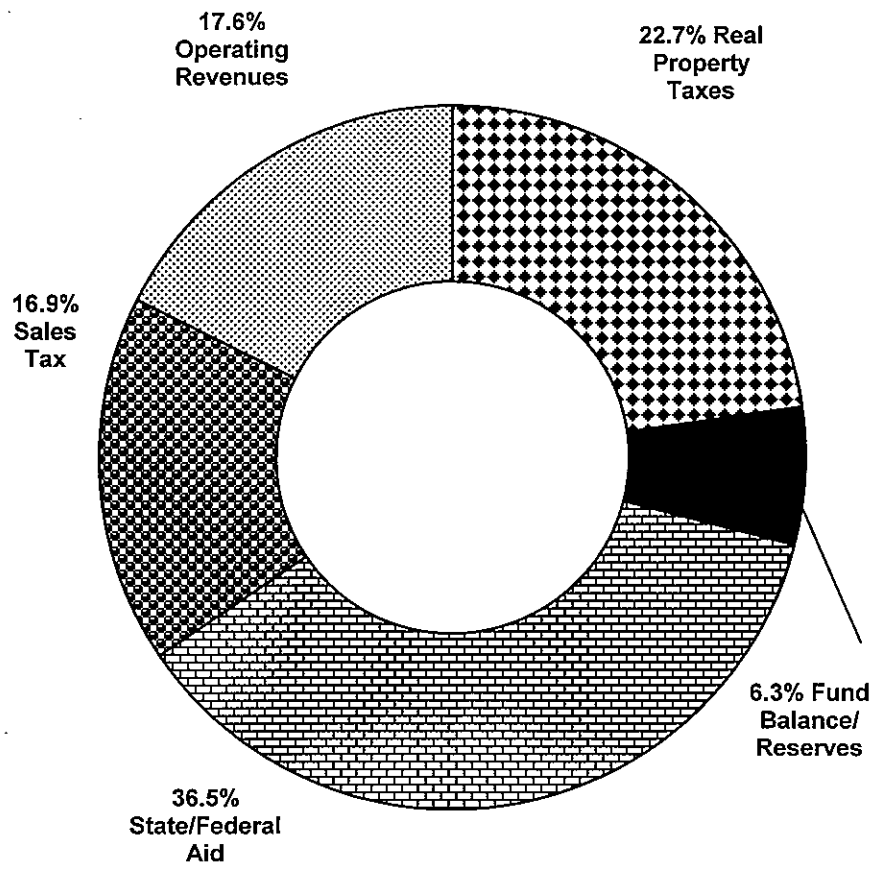
Community Development - Youth/OFA/Planning/Vets/ Wgts & Measures/Airport -Contract Agencies

Gen. Govt. Support - BOS/Finance/Co. Clerk/Personnel/BOE/ Highway & Facilities, Central Services/Special Items Employee Benefits

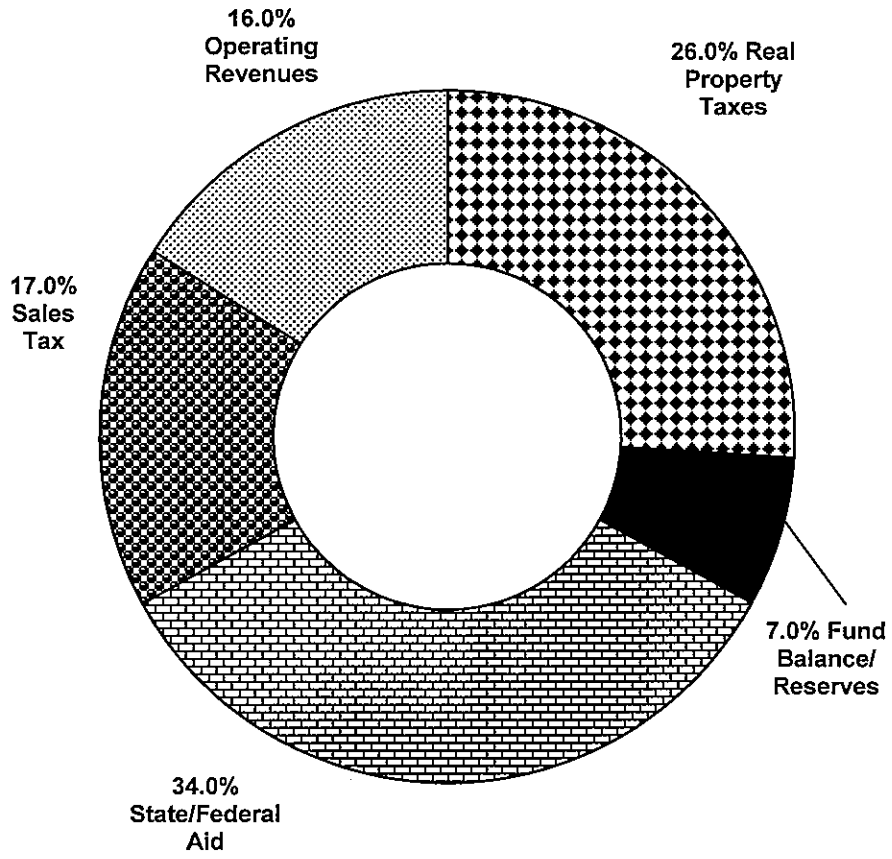
Debt Service/Capital

WHERE THE MONEY COMES FROM

2010 ADOPTED $103,239,047.00



2011 ADOPTED $100,114,645.00



SUMMARY D

BRIEF DESCRIPTION OF BUDGET SCHEDULES AND SPECIAL REMARKS

SCHEDULE 1 - REVENUES:

Summarizes the Grand Total of Estimated Revenues of All Funds - showing both inclusion and exclusion of Inter-Fund Items.

SCHEDULE 2 - APPROPRIATIONS:

Summarizes the Grand Total of Estimated Expenditures of All Funds - showing both inclusion and exclusion of Inter-Fund Items.

SCHEDULE 3 - FUND BALANCES:

Summarizes Preliminary "Cash" Fund Balances of All Funds to be Available to Reduce Tax Levy - Estimates provided by the County Treasurer reflecting balances for current fiscal year, with subsequent appropriations by Board to reduce following tax levy year.

SCHEDULE 4 - RESERVE FUNDS AND DEBT SERVICE:

Summarizes Cash Reserve Balances in All Funds and Outstanding Indebtedness as of a specific date as close to the final budget draft as possible.

SCHEDULE 5 - PERSONAL SERVICES:

These figures are for budgetary purposes only. Actual Salaries are established by Board resolution.

Summarizes each individual position for the respective department or activity, reflecting longevity entitlement and basic wage. Any new positions as requested and recommended to this point are included.

Salaries reflected at actual one-year rates established for those positions.

Any positions left vacant during all of current year are scrutinized for either inclusion or deletion.

SCHEDULE 6 - EQUIPMENT:

Summarizes types of equipment requested for purchase during the subsequent year by each department or activity.

All requests are reviewed and determined on basis of necessity.

SCHEDULE 7 - CAPITAL PLAN--FIRST YEAR:

Summarizes the first year of the formal Three-Year Capital Plan. Also reflects the funding sources for each capital project being proposed and the resultant tax levy for each project.

SCHEDULE 8 - ROAD CONSTRUCTION PROJECTS:

Part 1: Summarizes estimated unexpended balances of appropriations at the end of current fiscal year.

Part 2: Summarizes State approved construction projects for ensuing fiscal year for which no appropriations or partial appropriations have been made to date.

SPECIAL REMARKS:

Supplies and Expenses: All items falling in these categories were reviewed using comparative, current spending levels.

Programs: Each program was individually reviewed with the appropriate Board committees as to their goal and program merits.

Outside Agencies: All outside agencies receiving local County dollars were individually reviewed by the appropriate Board committees.

2011 SUMMARY OF BUDGET-ALL FUNDS

TOTAL APPROPRIATIONS OF ALL FUNDS (EXCL. INTER-FUND ITEMS AS SHOWN IN SCHEDULE 2)			$ 100,114,645.00
LESS: ESTIMATED REVENUES, APPROPRIATED FUND BALANCES AND APPROPRIATED RESERVES OF ALL FUNDS: (EXCL. INTER-FUND ITEMS AS SHOWN IN SCHEDULE 1)		$ 66,589,552.00	
APPROPRIATED FUND BALANCES (AS SHOWN IN SCHEDULE 3):			
GENERAL FUND	$ 5,482,408.00		
COUNTY ROAD FUND	$ 350,000.00		
ROAD MACHINERY	$ 122,856.00		
RESIDENTIAL HEALTH CARE FACIL	$ 1,000,000.00		
SOLID WASTE	$ 487,438.00		
	$ 7,442,702.00	7,442,702.00	
TOTAL ESTIMATED REVENUES, APPROPRIATED FUND BALANCES AND APPROPRIATED REVENUES		$ 74,032,254.00	74,032,254.00
REAL ESTATE TAX LEVY (OPERATING BUDGETS)			$ 26,082,391.00

2011 SUMMARY OF ADOPTED BUDGET- BY FUNDS

	TOTAL	GENERAL	COUNTY ROAD	ROAD MACHINERY	RHCF	SOLID WASTE	WATER DISTRICT #1
Appropriations, Excluding Inter-Fund Items	100,114,645.00	71,844,408.00	5,488,814.00	1,153,556.00	15,963,351.00	5,582,730.00	81,786.00
Inter-Fund Appropriations	4,148,424.00	4,148,424.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS...	104,263,069.00	75,992,832.00	5,488,814.00	1,153,556.00	15,963,351.00	5,582,730.00	81,786.00
LESS:							
Estimated Revenues, Other Than Real Estate Tax & Excluding Inter-Fund Items	66,589,552.00	44,428,033.00	2,409,488.00	1,030,700.00	13,544,253.00	5,095,292.00	81,786.00
Inter-Fund Items	4,148,424.00	0.00	2,729,326.00	0.00	1,419,098.00	0.00	0.00
Appropriated Fund Balances/ Reserves	7,442,702.00	5,482,408.00	350,000.00	122,856.00	1,000,000.00	487,438.00	0.00
TOTAL REVENUES...	78,180,678.00	49,910,441.00	5,488,814.00	1,153,556.00	15,963,351.00	5,582,730.00	81,786.00

BALANCE OF APPROPRIATIONS TO BE RAISED BY:

Real Estate Tax Levy (Operating Budgets)	$26,082,391.00

Exhibit C

ADOPTED BUDGET

S U M M A R Y O F B U D G E T - B Y F U N C T I O N S
(EXCLUDING INTER-FUND TRANSFERS)

	APPROPRIATIONS	FEDERAL AID STATE AID	ESTIMATED REVENUES ATTRIBUTABLE TO FUNCTIONS	FUND BALANCES & ESTIMATED REVENUES NOT ATTRIBUTABLE TO FUNCTIONS	TAX LEVY
LEGISLATIVE	400,399.00		52,367.00		348,032.00
JUDICIAL	1,396,723.00	367,670.00	113,148.00		915,905.00
FINANCE	884,472.00		389,676.00		494,796.00
STAFF	1,273,527.00		1,402,520.00		128,993.00-
SHARED SERVICES	1,988,883.00	140,559.00	371,880.00		1,476,444.00
SPECIAL ITEMS	6,094,607.00	740,000.00	257,740.00	16,500,000.00	11,403,133.00-
EDUCATION	4,615,571.00	1,481,102.00	83,670.00		3,050,799.00
PUBLIC SAFETY	7,591,214.00	206,547.00	843,344.00		6,541,323.00
HEALTH	4,796,751.00	3,213,413.00	1,219,788.00		363,550.00
TRANSPORTATION	138,135.00	75,000.00	11,991.00		51,144.00
SOCIAL SERVICES	29,976,029.00	12,798,533.00	1,396,666.00		15,780,830.00
ECONOMIC OPPORTUNITY & DEVELOP	235,282.00	5,000.00	27,500.00		202,782.00
CULTURE AND RECREATION	1,687,594.00	1,028,994.00	449,125.00		209,475.00
HOME AND COMMUNITY SERVICES	348,312.00		27,800.00		320,512.00
EMPLOYEE BENEFITS	9,422,051.00		150,000.00		9,272,051.00
CAPITAL	470,558.00				470,558.00
DEBT SERVICE	524,300.00				524,300.00
REAL PROPERTY TAX ITEMS				1,014,000.00	1,014,000.00-
OTB (OFF-TRACK BETTING)				60,000.00	60,000.00-
GENERAL FUND				5,482,408.00	5,482,408.00-
COUNTY ROAD FUND	5,488,814.00	2,387,908.00	21,580.00	350,000.00	2,729,326.00
ROAD MACHINERY	1,153,556.00		1,030,700.00	122,856.00	
RESIDENTIAL HEALTH CARE FACIL	15,963,351.00	11,734,287.00	1,809,966.00	1,000,000.00	1,419,098.00
SOLID WASTE	5,582,730.00	20,000.00	5,075,292.00	487,438.00	
WATER DISTRICT #1	81,786.00		81,786.00		
TOTAL ALL FUNCTIONS	$ 100,114,645.00	34,199,013.00	14,816,539.00	25,016,702.00	26,082,391.00

GENERAL FUND

Real Property Tax Levy	$26,082,391.00
Departmental Operating Revenues	$6,797,215.00
Federal Aid	$10,138,670.00
State Aid	$9,918,148.00
Real Property Tax Items	$1,014,000.00
Sales Tax	$16,500,000.00
Off Track Betting	$60,000.00
Total Revenues.....	$70,510,424.00
Tobacco Funds	$11,850.00
Transfer From Reserves	$470,558.00
Applied Fund Balance	$5,000,000.00
	$75,992,832.00

A.

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1001	REAL PROPERTY TAXES	22,018,375.74	23,417,911.00	21,428,904.30	38,218,333.00	36,771,254.00	31,829,386.00	26,082,391.00
1051	GAIN FROM SALES OF TAX ACQ.PROP	181,570.63	100,000.00	188,201.54	100,000.00	100,000.00	100,000.00	150,000.00
1081	OTHER PAYMENTS IN LIEU OF TAXES	215,829.42	180,000.00	228,948.16	120,000.00	120,000.00	120,000.00	164,000.00
1090	INT & PENALTIES ON REAL PROP TXS	821,312.97	650,000.00	1,143,124.78	650,000.00	650,000.00	650,000.00	700,000.00
1110	RETAIL SALES TAX	16,713,703.68	17,000,000.00	17,133,606.45	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00
1225	CORONER'S FEES	70.00	100.00	15.00	100.00	100.00	100.00	100.00
1230	TREASURERS FEES	7,524.08	7,500.00	10,493.47	7,500.00	7,500.00	7,500.00	7,500.00
1231	CASH BAIL/POUNDAGE	1,532.30	2,000.00	1,070.70	2,000.00	2,000.00	2,000.00	2,000.00
1235	REIMB FOR TAX ADV & EXP	110,976.66	97,500.00	137,039.27	75,000.00	75,000.00	85,000.00	85,000.00
1252	TAX MAPS	8,582.50	13,400.00	7,432.53	7,250.00	7,250.00	7,250.00	7,250.00
1255	COUNTY CLERKS/MV FEES	323,720.57	300,000.00	303,815.67	375,000.00	375,000.00	375,000.00	375,000.00
1256	CO CLERK/LEGAL FEES	819,027.77	675,000.00	505,580.05	725,000.00	725,000.00	725,000.00	725,000.00
1257	CO CLERK/TECHNOLOGY IMPROVEMENT	16,687.50	.00	25,665.00	.00	.00	.00	.00
1260	PERSONNEL FEES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1265	PERSONNEL ADMIN & TRNS REIMB	18,485.81	17,833.00	19,146.08	18,731.00	18,731.00	18,731.00	18,731.00
1270	MAIL & COPIER CHARGES	49,668.15	65,000.00	68,600.28	65,000.00	65,000.00	65,000.00	65,000.00
1271	PRINTING DEPARTMENT	105,978.70	85,000.00	82,645.50	85,000.00	85,000.00	85,000.00	85,000.00
1272	ELECTION ENROLLMENT BOOKS	1,398.00	1,900.00	5,916.67	1,500.00	1,500.00	1,500.00	1,500.00
1286	DA YOUTH COURT PROGRAM	8,444.79	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1287	STOP DWI REIMB TO DA	73,871.00	67,371.00	67,371.00	67,371.00	67,371.00	67,371.00	67,371.00
1288	SOC SVCS FRAUD REIMB TO DA	26,439.00	27,800.00	27,800.00	27,977.00	27,977.00	27,977.00	27,977.00
1289	OTHER GEN.GOV'T INCOME	.00	.00	1,547.97	.00	.00	.00	.00
1510	SHERIFF FEES-CIVIL OFF	100,693.47	110,000.00	112,918.24	110,000.00	110,000.00	110,000.00	110,000.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1520	SHERIFF REIMB FOR SVCS	128,348.70	144,175.00	178,544.76	139,337.00	139,337.00	139,337.00	139,337.00
1521	CENTRAL DISPATCH REIMBURSEMENT	1,539.60	1,535.00	1,539.60	1,535.00	1,535.00	1,535.00	1,535.00
1580	RESTITUTION SURCHARGE	3,473.97	3,570.00	4,227.32	3,500.00	8,500.00	8,500.00	8,500.00
1589	PUBLIC DEFENDER-FEES	6,320.00	5,000.00	9,250.00	8,000.00	8,000.00	8,000.00	8,000.00
1601	PUBLIC HEALTH-FEES	.00	.00	.00	65,547.00	65,547.00	65,547.00	41,547.00
1610	HOME HEALTH AGENCY	852,155.58	818,611.00	723,239.07	715,278.00	715,278.00	.00	178,820.00
1611	NURSING/SW CHARGES	28,445.05	26,060.00	19,215.25	.00	.00	.00	.00
1612	DENTAL	39,875.91	30,000.00	36,687.62	.00	.00	.00	.00
1613	PH CLINIC FEES	19,606.10	18,121.00	15,360.85	.00	.00	.00	.00
1620	MENTAL HEALTH CLINIC CHARGES	1,007,445.97	1,225,000.00	1,213,544.78	1,225,000.00	1,225,000.00	.00	612,500.00
1621	EARLY INTERV-3PARTY INS RECOVER&MEDICAID	177,202.68	96,400.00	179,401.58	211,456.00	214,056.00	214,056.00	214,056.00
1622	ADDICTION SERVICES CHARGES	305,813.75	301,000.00	300,056.67	324,000.00	324,000.00	.00	162,000.00
1760	ENHANCED 911 SURCHARGE	119,640.93	339,189.00	107,657.71	45,000.00	45,000.00	45,000.00	45,000.00
1770	AIRPORT-RENTALS	5,866.66	8,903.00	8,696.19	11,991.00	11,991.00	11,991.00	11,991.00
1774	AIRPORT-MISC,% OF GROSS & TIEDOWNS	1,613.00	.00	1,673.41	.00	.00	.00	.00
1776	AIRPORT-FUEL FEES	.00	.00	.00	.00	.00	.00	.00
1801	DSS-MEDICAL ASSISTANCE	658,099.28	573,677.00	426,489.64	504,734.00	504,734.00	504,734.00	504,734.00
1803	AGED BLIND DISABLED	.00	.00	.00	.00	.00	.00	.00
1809	DSS-FAMILY ASSISTANCE	459,557.27	408,202.00	340,896.67	388,481.00	388,481.00	388,481.00	388,481.00
1810	DSS-ADMINISTRATION REPAYMENTS	79,473.57	82,486.00	78,884.30	83,001.00	83,001.00	83,001.00	83,001.00
1811	DSS-IV-D INCENTIVES	39,755.08	39,280.00	42,258.87	39,744.00	39,744.00	39,744.00	39,744.00
1812	DSS-FOOD STAMP COLLECTION	.00	.00	.00	.00	.00	.00	.00
1819	DSS-CHILD CARE	58,846.86	85,089.00	115,304.98	83,710.00	83,710.00	83,710.00	83,710.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1823	DSS-JUVENILE DELINQUENT AID	5,512.69	9,643.00	3,967.34	2,500.00	2,500.00	2,500.00	2,500.00
1829	DSS-STATE TRAINING SCHOOLS	136.70-	.00	.00	.00	.00	.00	.00
1840	DSS-SAFETY NET ASSISTANCE	228,038.05	252,426.00	284,423.18	290,870.00	290,870.00	290,870.00	290,870.00
1841	DSS-HEAP	3,519.83	1,264.00	3,400.14	1,588.00	1,588.00	1,588.00	1,588.00
1842	DSS-EMERGENCY ASSISTANCE TO ADULTS	128.35	.00	1,014.24	.00	.00	.00	.00
1843	DSS-FOOD ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00
1848	DSS-BURIALS	.40	.00	.00	.00	.00	.00	.00
1850	DSS-INTERGOVERNMENTAL TRANSFERS	.00	.00	.00	.00	.00	.00	.00
1855	DSS-DAY CARE REPAYMENTS	1,064.21	1,985.00	57.00	865.00	865.00	865.00	865.00
1870	DSS-SERVICES FOR RECIPIENTS	105.00	1,500.00	2,861.25	1,173.00	1,173.00	1,173.00	1,173.00
1962	SEALER OF WEIGHTS & MEASURES	14,936.22	15,000.00	15,238.49	15,000.00	15,000.00	15,000.00	15,000.00
1989	HAMILTON CO REIMB-VETS SVCS	12,000.00	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00
2080	OFA-PROGRAM INCOME	118,801.86	106,650.00	92,894.65	106,150.00	106,150.00	106,150.00	106,150.00
2085	OFA-PVT GRANTS	314,448.08	342,475.00	357,481.74	342,975.00	342,975.00	342,975.00	342,975.00
2089	HISTORIAN FEES	10.00	1,500.00	1,500.00	.00	.00	.00	.00
2189	CHGS FOR PLANNING SVCS	14,399.25	12,809.76	11,445.94	27,800.00	27,800.00	27,800.00	27,800.00
2210	DATA PROCESSING CHARGES	15,574.20	18,540.00	15,571.20	18,500.00	18,500.00	18,500.00	18,500.00
2215	ELECTION SERVICE CHARGES	44,473.02	121,565.00	71,168.70	123,300.00	123,300.00	123,300.00	123,300.00
2220	REAL PROPERTY CHARGES	14,500.00	14,500.00	14,501.00	18,125.00	14,500.00	14,500.00	14,500.00
2238	COMMUNITY COLLEGE CHARGES	.00	.00	.00	.00	.00	.00	.00
2250	COMMUNITY COLLEGE REIMBURSEMENT	47,508.35	35,000.00	51,631.00	35,000.00	35,000.00	35,000.00	35,000.00
2260	JAIL INMATE CHG-OTHER GOVTS	357,938.94	325,000.00	320,433.04	300,000.00	300,000.00	300,000.00	300,000.00
2261	CD CHGS-OTHER GOVTS	8,000.00	8,000.00	8,000.00	10,000.00	9,250.00	9,250.00	9,250.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
2362	CULTURAL SERVICES-OTHER GOVERNMENTS	.00	.00	.00	.00	.00	.00	.00
2365	RAIL-TRAIL PROJECT	.00	.00	.00	.00	.00	.00	.00
2401	INT&EARNINGS ON DEPS & INVEST	143,565.17	70,100.00	93,951.46	75,000.00	75,000.00	75,000.00	75,000.00
2402	INTEREST, BUILDING RES	1,670.60	.00	532.45	.00	.00	.00	.00
2403	INTEREST, CHHA	3,452.45	.00	20.78	.00	.00	.00	.00
2404	INTEREST, GENERAL FUND EQUIPMENT RESERVE	967.88	.00	308.50	.00	.00	.00	.00
2405	INTEREST, CAPITAL EQUIPMENT RESERVE	11,650.87	.00	3,901.55	.00	.00	.00	.00
2406	INTEREST, CAPITAL IMPROVEMENTS RESERVE	18,722.97	.00	7,830.45	.00	.00	.00	.00
2407	INTEREST, CO CLERK TECHNOLOGY IMPROV RES	1,642.40	.00	516.50	.00	.00	.00	.00
2411	MISC.CUSTODIAL SERVICES	9,844.35	.00	.00	.00	.00	.00	.00
2412	MAINTENANCE SVCS-OTHER	6,037.98	35,000.00	6,983.27	36,000.00	36,000.00	36,000.00	36,000.00
2413	DSS BLDG-CUSTODIAL SVCS	72,607.57	79,343.00	85,635.20	87,377.00	87,377.00	87,377.00	87,377.00
2414	RENTAL OF COUNTY PROPERTY	.00	.00	.00	.00	.00	.00	.00
2450	COMMISSIONS	.00	40.00	.00	.00	.00	.00	.00
2451	COMMISSIONS -SHERIFF	27,043.78	28,000.00	32,786.07	28,000.00	28,000.00	28,000.00	28,000.00
2610	FINES,FORFEITED BAIL&HANDICAPPED PARKING	390.00	200.00	635.00	500.00	500.00	500.00	500.00
2615	STOP DWI FINES	130,414.55	193,464.00	151,716.00	185,222.00	185,222.00	185,222.00	185,222.00
2616	ALCOHOL CLINIC-STOP DWI FINES	24,230.00	24,231.00	24,230.00	21,730.00	21,730.00	.00	10,865.00
2617	STOP/DWI FINES-SHERIFF OVERTIME	60,974.16	16,000.00	116,800.97	16,000.00	16,000.00	16,000.00	16,000.00
2618	FINES, PENAL LAW	.00	719.00	.00	.00	.00	.00	.00
2625	FORFEITURE OF CRIME PROCEEDS	12,549.08	.00	.00	.00	.00	.00	.00
2626	FOREFEITURE OF CRIME PROCEEDS-RESTRICTED	.00	1,360.00	2,678.99	.00	.00	.00	.00
2652	SALE OF TIMBER	132.11	.00	.00	.00	.00	.00	.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
2655	MINOR SALES	6,110.60	25.00	.00	25.00	25.00	25.00	25.00
2660	SALE OF REAL PROPERTY	33,000.00	.00	.00	.00	.00	.00	.00
2665	SALE OF EQUIPMENT TO GENL FUND	.00	.00	.00	.00	.00	.00	.00
2666	SALE OF EQUIPMENT -NAV.BOATS	.00	.00	.00	.00	.00	.00	.00
2680	INSURANCE RECOVERIES	37,834.91	61,157.49	57,762.44	.00	.00	.00	.00
2681	EARLY INTERVENTION-(0-3) INSURANCE RECS.	.00	.00	.00	.00	.00	.00	.00
2690	OTHER COMPENSATION FOR LOSS	1,055,345.92	.00	878,259.84	.00	.00	.00	.00
2700	REIMBURSMNT-MEDICARE PART D EXPENDITURES	195,082.48	148,000.00	138,454.52	150,000.00	150,000.00	150,000.00	150,000.00
2701	REFUND OF APPROP EX-PRIOR YEARS	616,516.28	206,900.00	491,378.68-	200,000.00	200,000.00	200,000.00	200,000.00
2702	PRIOR YEAR-HOME HEALTH	.00	.00	50,418.03	.00	.00	.00	.00
2703	PRIOR YEAR-PHC(3-5)	.00	.00	61,923.65	60,016.00	48,670.00	48,670.00	48,670.00
2705	DARE PROGRAM-GIFTS/DONATIONS	.00	500.00	.00	.00	.00	.00	.00
2706	DA-LOCAL REVENUE -OTHER	564.02	6,422.22	6,831.26	3,000.00	2,200.00	2,200.00	2,200.00
2710	PREMIUM ON OBLIGATIONS	.00	.00	.00	.00	.00	.00	.00
2720	OTB (OFF-TRACK BETTING)	103,091.00	85,000.00	122,755.00	95,000.00	95,000.00	60,000.00	60,000.00
2770	OTHER	35,434.55	15,000.00	91,694.26	15,000.00	15,000.00	15,000.00	15,000.00
2809	TRANSFER FROM OTHER FUNDS-CAPITAL	23,000.00	.00	.00	.00	.00	.00	.00
2810	TRANSFER FROM RESERVES	.00	.00	.00	.00	.00	.00	.00
2811	TRANSFER FROM OTHER FUNDS-BD.SUPVRS.	47,758.00	50,460.00	50,460.00	52,367.00	52,367.00	52,367.00	52,367.00
2812	TRANSFER FROM OTHER FUNDS-CO.TREAS.	118,808.00	116,712.00	116,712.00	112,019.00	112,019.00	112,019.00	112,019.00
2813	TRANSFER FROM OTHER FUNDS-PURCH.	34,256.00	39,222.00	39,222.00	50,883.00	50,883.00	50,883.00	50,883.00
2814	TRANSFER FROM OTHER FUNDS-PRTG/MAIL	18,302.00	21,759.00	21,759.00	20,079.00	20,079.00	20,079.00	20,079.00
2815	TRANSFER FROM OTHER FUNDS-PERS DEPT	123,452.78	107,602.00	107,602.00	113,544.00	113,544.00	113,544.00	113,544.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
2816	TRANSFER FROM OTHER FUNDS-BUDGET/AUDIT	29,635.00	34,221.00	34,221.00	35,524.00	35,524.00	35,524.00	35,524.00
2817	TRANSFER FROM OTHER FUNDS-CO.ATTY	39,081.00	40,219.00	40,219.00	43,945.00	43,945.00	43,945.00	43,945.00
2818	TRANSFER FROM OTHER FUNDS-SPEC.ITEMS	57,292.00	53,405.00	53,405.00	42,715.00	42,715.00	42,715.00	42,715.00
2819	TRANSFER FROM OTHER FUNDS-DATA	75,525.00	67,399.00	67,400.00	59,924.00	59,924.00	59,924.00	59,924.00
2820	BLDG REPAIR RESERVE FUND-SPECIFY	.00	.00	.00	.00	.00	.00	.00
3001	STATE REVENUE SHARING	.00	.00	.00	.00	.00	.00	.00
3021	STATE AID-COURT FACILITIES	137,642.00	146,003.00	129,880.00	140,559.00	140,559.00	140,559.00	140,559.00
3026	STATE AID-PUBLIC DEFENDER	159,285.00	133,416.00	146,833.00	140,000.00	140,000.00	132,000.00	132,000.00
3030	STATE AID-DISTRICT ATTORNEYS SALARY	43,867.00	39,054.62	39,055.00	43,867.00	43,867.00	43,867.00	43,867.00
3040	STATE AID-TRAVEL REIMB FOR RPTSA	.00	.00	.00	2,450.00	2,450.00	.00	.00
3060	STATE AID-RESOURCE MANAGEMENT GRANT	.00	.00	.00	.00	.00	.00	.00
3089	STATE AID-MISCELLANEOUS	52,679.00	.00	14,546.00-	.00	.00	.00	.00
3090	STATE AID-MASS TRANSPORTATION	67,578.55	205,000.00	184,983.69	75,000.00	75,000.00	75,000.00	75,000.00
3097	STATE AID-GENL GOVERNMENT CAPITAL GRANTS	.00	.00	.00	.00	.00	.00	.00
3277	STATE AID-EDUC OF PHC (3-5)	980,399.69	1,200,326.00	1,047,255.86	1,140,310.00	924,722.00	924,722.00	924,722.00
3305	STATE AID-CIVIL DEF ANTENNA	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
3306	STATE AID-FIRE GRANTS	7,994.93	.00	.00	.00	.00	.00	.00
3310	STATE AID-PROBATION	113,643.51	150,642.00	113,834.48	125,071.00	125,071.00	125,071.00	125,071.00
3315	STATE AID-NAV LAW ENFORCEMENT	3,593.74	3,500.00	1,575.59-	2,000.00	2,000.00	2,000.00	2,000.00
3316	STATE AID-SNOWMOBILE ENFORC PROG	.00	.00	.00	.00	.00	.00	.00
3317	STATE AID-SHERIFF	389,135.37	113,800.00	44,608.28	8,000.00	8,000.00	8,000.00	8,000.00
3318	STATE AID-SHERIFF GRANTS	.00	16,420.00	18,328.30	.00	.00	.00	.00
3319	STATE AID-COMMUNICATIONS/WIRELESS	93,598.00	25,000.00	3,738.00	25,000.00	25,000.00	25,000.00	25,000.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3320	STATE AID-DOMESTIC VIOLENCE GRANT	29,502.80	31,430.00	31,430.00	31,430.00	31,430.00	31,430.00	31,430.00
3321	STATE AID-DA MISC GRANTS	64,274.96	25,151.32	49,787.63	40,000.00	.00	.00	.00
3325	STATE AID-CRIME VICTIM (DA)	86,335.38	86,497.00	82,322.20	90,573.00	90,573.00	90,573.00	90,573.00
3327	STATE AID-AID TO PROSECUTION	46,261.11	50,312.87	41,507.20	31,800.00	31,800.00	31,800.00	31,800.00
3331	STATE AID-COURT ATTENDANTS	45,611.41	38,000.00	32,580.00	38,000.00	38,000.00	38,000.00	38,000.00
3389	STATE AID-ALT TO INCAR/PRE-TRIAL RELEASE	17,432.15	17,196.00	14,561.00	15,476.00	15,476.00	15,476.00	15,476.00
3401	PUB HLTH -PROGRAMS	568,288.19	528,000.00	567,728.57	528,000.00	528,000.00	528,000.00	528,000.00
3402	PUB HLTH -GRANT REVENUES	182,122.09	255,081.00	185,368.27	170,812.00	170,812.00	170,812.00	170,812.00
3403	PUB HLTH -EDUCATION REVENUE	.00	.00	.00	.00	.00	.00	.00
3449	EARLY INTERVENTION-STATE AID	42,090.45	21,160.00	7,846.07	70,286.00	70,973.00	70,973.00	70,973.00
3485	ALCOHOL CONTS.-OASAS	200,852.00	223,469.00	258,845.00	223,590.00	223,590.00	.00	223,590.00
3486	SUBSTANCE ABUSE-OASAS	177,925.00	209,410.00	242,907.00	209,824.00	209,824.00	.00	209,824.00
3489	STATE AID-MHC (100%)	1,258,375.00	1,470,433.00	1,291,052.00	1,470,428.00	1,470,428.00	.00	1,470,428.00
3490	STATE AID-MENTAL HEALTH L/A	23,780.00	48,098.00	28,695.00	22,978.00	22,978.00	.00	22,978.00
3491	STATE AID-ALCOHOL L/A	163,042.00	195,175.00	273,663.00	165,242.00	165,242.00	.00	165,242.00
3492	LEXINGTON TRAINING CTR CONTRACT	.00	.00	.00	.00	.00	.00	.00
3597	AIRPORT-STATE AID	2,459.54	.00	212.62	.00	.00	.00	.00
3601	DSS-MEDICAL ASSISTANCE	135,100.00-	.00	165,689.00	.00	.00	.00	.00
3602	DSS-MEDICAL ASSISTANCE (MMIS)	.00	.00	.00	.00	.00	.00	.00
3606	DSS-SPECIAL NEEDS FAMILY TYPE HOMES	.00	.00	.00	.00	.00	.00	.00
3609	DSS-FAMILY ASSISTANCE	304,522.00	603,115.00	372,171.00	557,700.00	557,700.00	557,700.00	557,700.00
3610	DSS-ADMINISTRATION	1,084,004.00	929,323.00	952,694.00	919,573.00	917,595.00	911,640.00	857,459.00
3616	DSS-LOCAL ADMINISTRATIVE FUND	164,637.00	.00	1.00-	.00	.00	.00	.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3619	DSS-STATE AID/CHILD CARE	1,515,839.50	1,484,133.00	1,338,239.50	1,554,681.00	1,554,681.00	1,554,681.00	1,554,681.00
3623	DSS-JUVENILE DELINQUENT CARE/DFY	73,972.58	114,424.00	11,094.99	49,500.00	49,500.00	49,500.00	49,500.00
3640	DSS-SAFETY NET ASSISTANCE	452,851.00	668,141.00	359,623.00	616,450.00	616,450.00	616,450.00	616,450.00
3642	DSS-EMERGENCY ASSISTANCE FOR ADULTS	22,906.00	39,780.00	28,969.00	36,000.00	36,000.00	36,000.00	36,000.00
3648	DSS-BURIALS	.00	.00	.00	.00	.00	.00	.00
3655	DSS-DAY CARE	760,849.50	860,408.00	858,561.00	811,593.00	681,593.00	681,593.00	681,593.00
3661	DSS-FAMILY & CHILD.SVCS BLOCK GRANT	.00	.00	.00	.00	.00	.00	.00
3670	DSS-SERVICES FOR RECIPIENTS	700,410.00	402,399.00	397,999.00	371,888.00	371,888.00	371,888.00	371,888.00
3710	VETERANS SERVICE AGENCY	8,654.00	5,000.00	8,654.00	5,000.00	5,000.00	5,000.00	5,000.00
3772	OFA-STATE AID	343,518.14	532,511.00	542,570.70	555,177.00	555,177.00	555,177.00	555,177.00
3820	YOUTH SERVICE PROJECTS	95,571.61	78,072.60	79,050.21	78,578.00	78,578.00	78,578.00	82,355.00
4089	GENERAL GOVERNMENT AID	.00	.00	14,826.62	.00	.00	.00	.00
4289	EDUCATION OF PHC-(3-5)FED.MEDICAID	415,634.78	72,863.00	42,863.39	556,380.00	556,380.00	556,380.00	556,380.00
4305	CIV DEF-FEDERAL AID GRANT	66,876.40	341,392.56	319,079.93	25,000.00	25,000.00	25,000.00	25,000.00
4306	CIV DEF-FED AID -SARA III	.00	.00	.00	.00	.00	.00	.00
4318	JAIL FACILITY-SSA INCENTIVE PAYMENTS	5,601.00	8,000.00	3,600.00	1,000.00	1,000.00	1,000.00	1,000.00
4319	JAIL FACILITY-FED REIMB	5,787.00	8,839.00	8,839.00	5,000.00	5,000.00	.00	.00
4320	SHERIFF-FEDERAL AID	.00	.00	.00	.00	.00	.00	.00
4350	AIRPORT-FED AID	55,396.00	.00	8,244.00	.00	.00	.00	.00
4488	ALCOHOL PROGS-FED AID	312,889.00	351,906.00	311,284.00	351,566.00	351,566.00	.00	351,566.00
4489	FMAP	2,257,302.00	2,883,526.00	2,883,526.00	.00	.00	740,000.00	740,000.00
4490	MH-FED SALARY SHARING	38,995.00	200.00	69,113.16-	.00	.00	.00	.00
4601	DSS-FED AID MEDICAL ASSISTANCE	76,081.00-	.00	199,227.00	.00	.00	.00	.00

FUND A DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4609	DSS-FAMILY ASSISTANCE	1,223,524.00	913,400.00	800,561.00	881,900.00	881,900.00	881,900.00	881,900.00
4610	DSS-ADMINISTRATION	3,231,447.00	3,265,553.00	3,153,425.50	3,397,345.00	3,392,101.00	3,384,288.00	3,275,926.00
4612	DSS-INDIRECT ADMIN COSTS	.00	.00	.00	.00	.00	.00	.00
4615	DSS-FLEXIBLE FUND FOR FAMILY SERVICES	2,540,748.50	3,028,650.00	2,003,285.50	2,728,650.00	2,728,650.00	2,728,650.00	2,728,650.00
4619	DSS-CHILD CARE	426,723.50	675,000.00	458,956.00	700,000.00	700,000.00	700,000.00	700,000.00
4623	DSS-INDEPENDENT LIVING	8,262.50	20,377.00	11,878.00	20,377.00	20,377.00	20,377.00	20,377.00
4640	DSS-SAFETY NET ASSISTANCE	2,742.00	.00	8,618.00	5,000.00	5,000.00	5,000.00	5,000.00
4641	DSS-HEAP	356,013.78	400,000.00	417,037.71	425,000.00	425,000.00	425,000.00	425,000.00
4643	DSS-FOOD ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00
4648	DSS-FAMILY ASSISTANCE-BURIALS	.00	.00	.00	.00	.00	.00	.00
4661	DSS-FAMILY & CHILD.SVCS BLOCK GRANT	.00	.00	.00	.00	.00	.00	.00
4670	DSS-SERVICES FOR RECIPIENTS	66,391.00	171,588.00	77,287.00	36,409.00	36,409.00	36,409.00	36,409.00
4689	DSS-FOOD STAMP NUTRITION EDUCATION	.00	.00	.00	.00	.00	.00	.00
4700	FED AID -GRANTS	.00	.00	.00	.00	.00	.00	.00
4772	FED AID -OFA	427,728.47	419,370.00	429,711.93	391,462.00	391,462.00	391,462.00	391,462.00
4775	FED AID -TOURISM	.00	.00	.00	.00	.00	.00	.00
4789	FED AID -VETERANS	.00	.00	.00	.00	.00	.00	.00
5031	TRANSFERS INTER-FUND	248,558.24	.00	727,443.44	.00	.00	.00	.00
083	DEPARTMENT TOTAL	71,964,723.28	73,330,977.44	70,306,904.19	83,722,217.00	81,874,094.00	72,888,372.00	70,510,424.00
A	FUND TOTAL	71,964,723.28	73,330,977.44	70,306,904.19	83,722,217.00	81,874,094.00	72,888,372.00	70,510,424.00

COUNTY ROAD FUND

Departmental Operating Revenues	$21,580.00
State Aid	$2,387,908.00
General Fund Contribution	$2,729,326.00
Total Revenues.....	$5,138,814.00
Applied Fund Balance	$350,000.00
	$5,488,814.00

FUND D DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1770	CHARGEBACKS-AIRPORT	6,477.75	12,200.00	11,047.68	12,300.00	12,300.00	12,300.00	12,300.00
2302	SNOW REMOVAL-STATE	.00	.00	.00	.00	.00	.00	.00
2306	CHARGED TO OTHER G'OVT. (ROAD & BRIDGE)	.00	600.00	5,975.61	.00	.00	.00	.00
2401	INT ON DEPS & INVEST	1,089.28	10,000.00	795.26	2,000.00	2,000.00	2,000.00	2,000.00
2620	FORFEITURE OF BID DEPOSITS	.00	.00	.00	.00	.00	.00	.00
2650	SALES OF SCRAP&EXCESS MATERIALS	4,044.40	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
2655	OTHER SALES	3,676.43	2,800.00	2,591.31	2,800.00	2,800.00	2,800.00	2,800.00
2680	INSURANCE RECOVERY	6,063.60	1,750.00	4,283.01	2,500.00	2,500.00	2,500.00	2,500.00
2701	REFUND OF APPRR EXP-PRIOR YEARS	107.36	100.00	567.71	100.00	100.00	100.00	100.00
2770	MISC-OTHER	3,164.01	880.00	888.00	880.00	880.00	880.00	880.00
2810	CONTRIBUTION FROM GENERAL FUND	2,752,611.00	2,710,518.00	2,710,518.00	3,321,107.00	3,319,320.00	2,903,893.00	2,729,326.00
3501	STATE AID-CONSOLIDATED HIGHWAY AID-CHIPS	863,747.93	864,903.00	864,902.96	864,903.00	864,903.00	864,903.00	864,903.00
3590	STATE AID-MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00
3600	MULTI-MODAL TRANSP AID	.00	.00	.00	1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
3715	STATE AID-REIMBURSEMENT/TRAILS	94,175.00	102,665.00	82,913.57	83,005.00	83,005.00	83,005.00	83,005.00
3960	STATE AID-EMERG DISASTER AID	.00	.00	.00	.00	.00	.00	.00
4960	FED AID-FEMA ASSISTANCE	.00	.00	.00	.00	.00	.00	.00
083	DEPARTMENT TOTAL	3,735,156.76	3,707,416.00	3,684,483.11	5,730,595.00	5,728,808.00	5,313,381.00	5,138,814.00
D	FUND TOTAL	3,735,156.76	3,707,416.00	3,684,483.11	5,730,595.00	5,728,808.00	5,313,381.00	5,138,814.00

ROAD MACHINERY FUND

Departmental Operating Revenues	$1,030,700.00
State Aid	$0.00
General Fund Contribution	$0.00
Transfer From Reserves	$0.00
Total Revenues.....	$1,030,700.00
Applied Fund Balance	$122,856.00
	$1,153,556.00

REVENUE - THRU ADOPTED BUDGET

FUND DM DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1770	CHARGEBACKS-AIRPORT	12,037.24	9,600.00	10,439.69	10,200.00	10,200.00	10,200.00	10,200.00
2402	INTEREST, ROAD MCHY RES	708.00	.00	188.53	.00	.00	.00	.00
2403	INTEREST, FUEL SYSTEM REPAIR RESERVE	392.66	.00	113.65	.00	.00	.00	.00
2404	INTEREST,HIGHWAY EQUIPMENT RESERVE FUND	20.95	.00	5.58	.00	.00	.00	.00
2655	OTHER SALES	409,267.79	600,000.00	477,471.38	542,000.00	542,000.00	542,000.00	542,000.00
2660	FUEL SURCHARGE	20,254.55	26,070.00	19,213.22	25,300.00	25,300.00	25,300.00	25,300.00
2665	SALES OF EQUIPMENT	4,464.50	.00	20,000.00	.00	.00	.00	.00
2680	INSURANCE RECOVERIES	17,499.49	.00	.00	.00	.00	.00	.00
2701	PRIOR YEARS RECOVERIES	.00	.00	97.12	.00	.00	.00	.00
2770	MISCELLANEOUS-OTHER	5,653.29	.00	188.20	.00	.00	.00	.00
2801	OTHER-RENTALS OF EQUIP(OTHER FUNDS)	436,893.66	448,200.00	436,613.65	453,200.00	453,200.00	453,200.00	453,200.00
2810	CONTRIBUTION FROM GENERAL FUND	.00	103,429.00	103,429.00	389,760.00	119,760.00	.00	.00
3715	STATE AID-REIMBURSEMENT-TRAILS	.00	.00	.00	.00	.00	.00	.00
4589	FED AID-AIRPORT	.00	.00	.00	.00	.00	.00	.00
5032	TRANS FROM RESERVE FUNDS	.00	.00	.00	.00	.00	.00	.00
083	DEPARTMENT TOTAL	907,192.13	1,187,299.00	1,067,760.02	1,420,460.00	1,150,460.00	1,030,700.00	1,030,700.00
DM	FUND TOTAL	907,192.13	1,187,299.00	1,067,760.02	1,420,460.00	1,150,460.00	1,030,700.00	1,030,700.00

RHCF ENTERPRISE FUND

Federal Aid	$1,027,384.00
State Aid	$9,106,903.00
Upper Payment Limit	$1,600,000.00
Charges for Services	$1,795,466.00
Other	$14,500.00
General Fund Contributions	$1,419,098.00
Total Revenues.....	$14,963,351.00
Applied Fund Balance	$1,000,000.00
	$15,963,351.00

FUND EH DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1270	OT/MSW/HOSPICE SVCS	.00	.00	.00	.00	.00	.00	.00
1601	PRIVATE PATIENTS PAY	2,067,487.11	1,954,340.00	1,832,727.50	1,742,966.00	1,742,966.00	1,742,966.00	1,742,966.00
2401	INTEREST EARNED	12,948.18	30,000.00	10,525.19	14,500.00	14,500.00	14,500.00	14,500.00
2500	INTEREST-STRATEGIC PLAN PROJECT	.00	.00	.00	.00	.00	.00	.00
2655	MINOR SALES	8,724.37	5,000.00	14,322.93	5,000.00	5,000.00	5,000.00	5,000.00
2680	INSURANCE RECOVERIES	.00	8,074.63	8,074.73	.00	.00	.00	.00
2701	REFUNDS OF PRIOR YEARS	8,282.41	2,000.00	720,633.00	.00	.00	.00	.00
2770	OTHER	11,196.75	.00	8,393.88	.00	.00	.00	.00
2771	EXPENDITURE REBATES	.00	5,000.00	893.18	5,000.00	5,000.00	5,000.00	5,000.00
2810	ADMIN CHARGEBACK-CHHA	129,999.96	130,000.00	130,000.00	170,000.00	170,000.00	.00	42,500.00
3020	STATE AID-MEDICAID-SNF & HRF	8,508,196.77	9,182,265.00	8,314,257.06	9,106,903.00	9,106,903.00	9,106,903.00	9,106,903.00
3089	OTHER GENERAL GOV'T	14,570.00	.00	.00	.00	.00	.00	.00
3689	STATE AID-UPPER PAYMENT LIMIT	2,778,625.00	2,778,625.00	2,778,625.00	.00	.00	.00	1,600,000.00
4630	FED AID-MEDICARE-PART A	733,742.55	483,384.00	787,229.05	1,027,384.00	1,027,384.00	1,027,384.00	1,027,384.00
5031	CONTRIBUTION FROM GENERAL FUND	.00	.00	.00	4,763,889.00	4,075,483.00	3,331,696.00	1,419,098.00
5032	TRANSFERS- INTER FUND	.00	.00	.00	.00	.00	.00	.00
083	DEPARTMENT TOTAL	14,273,773.10	14,578,688.63	14,605,681.52	16,835,642.00	16,147,236.00	15,233,449.00	14,963,351.00
EH	FUND TOTAL	14,273,773.10	14,578,688.63	14,605,681.52	16,835,642.00	16,147,236.00	15,233,449.00	14,963,351.00

SOLID WASTE ENTERPRISE FUND

Departmental Fees and Chargebacks	$4,273,000.00
State Aid	$20,000.00
Other (Interest and Earnings and Sales)	$802,292.00
Total Revenues.....	$5,095,292.00
Transfer From Reserves	$487,438.00
Applied Fund Balance	$0.00
	$5,582,730.00

FUND EW DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
2130	LANDFILL-TIPPING FEES	3,133,517.20	3,000,000.00	3,250,416.41	3,770,550.00	4,100,000.00	4,100,000.00	4,100,000.00
2131	TRANSFER/HAUL COSTS	172,308.97	160,000.00	184,076.37	160,000.00	160,000.00	160,000.00	160,000.00
2132	LANDFILL PERMIT APPLICATION FEES	12,775.00	13,575.00	13,675.00	13,000.00	13,000.00	13,000.00	13,000.00
2156	SALE OF METHANE	.00	.00	4,227.00	400,000.00	300,000.00	300,000.00	300,000.00
2401	INTEREST EARNED	335.26	2,500.00	1,857.79	6,500.00	6,500.00	6,500.00	6,500.00
2500	INT-LNFL BLDG/EQP RESERVE	30,298.49	.00	11,101.39	.00	.00	.00	.00
2655	MISC SALES	415,763.40	450,000.00	583,506.65	461,250.00	460,792.00	460,792.00	460,792.00
2665	SALES OF EQUIPMENT	12,925.00	7,501.00	7,501.00	70,000.00	35,000.00	35,000.00	35,000.00
2680	INSURANCE RECOVERIES	476.46	.00	.00	.00	.00	.00	.00
2701	PRIOR YEAR REVENUE	1,081.79	13,938.00	852.72	.00	.00	.00	.00
2770	MISCELLANEOUS OTHER	2,989.83	525.00	1,577.99	.00	.00	.00	.00
3989	STATE AID-RECYCLING & SWM GRANTS	13,938.33	842,236.00	350,503.15	20,000.00	20,000.00	20,000.00	20,000.00
5031	TRANSFER FROM CAPITAL EQUIP RESERVE	.00	.00	17,916.53	.00	.00	.00	.00
083	DEPARTMENT TOTAL	3,796,409.73	4,490,275.00	4,427,212.00	4,901,300.00	5,095,292.00	5,095,292.00	5,095,292.00
EW	FUND TOTAL	3,796,409.73	4,490,275.00	4,427,212.00	4,901,300.00	5,095,292.00	5,095,292.00	5,095,292.00

WATER DISTRICT #1 FUND

Metered Water	$43,680.00
Unmetered Water	$35,066.00
Water Service Charge	$3,000.00
Other	$40.00
Total Revenues.....	$81,786.00
Applied Fund Balance	$0.00
	$81,786.00

REVENUE - THRU ADOPTED BUDGET

FUND FX DEPARTMENT 083

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR REVENUE	2010 CURRENT YEAR REVENUE	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
2140	METERED WATER SALES	43,860.49	39,000.00	42,371.54	43,680.00	43,680.00	43,680.00	43,680.00
2142	UNMETERED WATER SALES	57,972.10	35,996.00	43,094.14	35,066.00	35,066.00	35,066.00	35,066.00
2144	WATER SERVICE CHARGES	4,472.88	3,000.00	3,241.13	3,000.00	3,000.00	3,000.00	3,000.00
2401	INTEREST & EARNINGS ON DEPOSITS & INVEST	20.05	40.00	23.74	40.00	40.00	40.00	40.00
2402	INTEREST,WATER DIST NO.1 CAPITAL RESERVE	.00	.00	.47	.00	.00	.00	.00
2701	REFUND OF APPROP EX-PRIOR YEARS	133.83	.00	1.07	.00	.00	.00	.00
5031	TRANSFERS - INTER-FUND	.00	.00	.00	.00	.00	.00	.00
083	DEPARTMENT TOTAL	106,459.35	78,036.00	88,732.09	81,786.00	81,786.00	81,786.00	81,786.00
FX	FUND TOTAL	106,459.35	78,036.00	88,732.09	81,786.00	81,786.00	81,786.00	81,786.00

GRAND TOTAL ESTIMATED REVENUES - *OTHER THAN REAL PROPERTY/FUND BALANCES-ALL FUNDS* (Including Inter-Fund Items)		$ 70,737,976.00
LESS INTER-FUND REVENUES:		
County Road Fund from General Fund	$ 2,729,326.00	
Road Machinery Fund from General Fund	$0.00	
Infirmary Enterprise Fund from General Fund	1,419,098.00	$ 4,148,424.00
GRAND TOTAL ESTIMATED REVENUES - *OTHER THAN REAL PROPERTY/FUND BALANCES-ALL FUNDS* (Excluding Inter-Fund Items)		$ 66,589,552.00

LEGISLATIVE
BOARD OF SUPERVISORS

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	362,749.00	Federal Aid	0.00	
Equipment	0.00	State Aid	0.00	
Expenses & Supplies	37,650.00	Other	52,367.00	
Total	400,399.00	Total	52,367.00	$ 348,032.00

BOARD OF SUPERVISORS

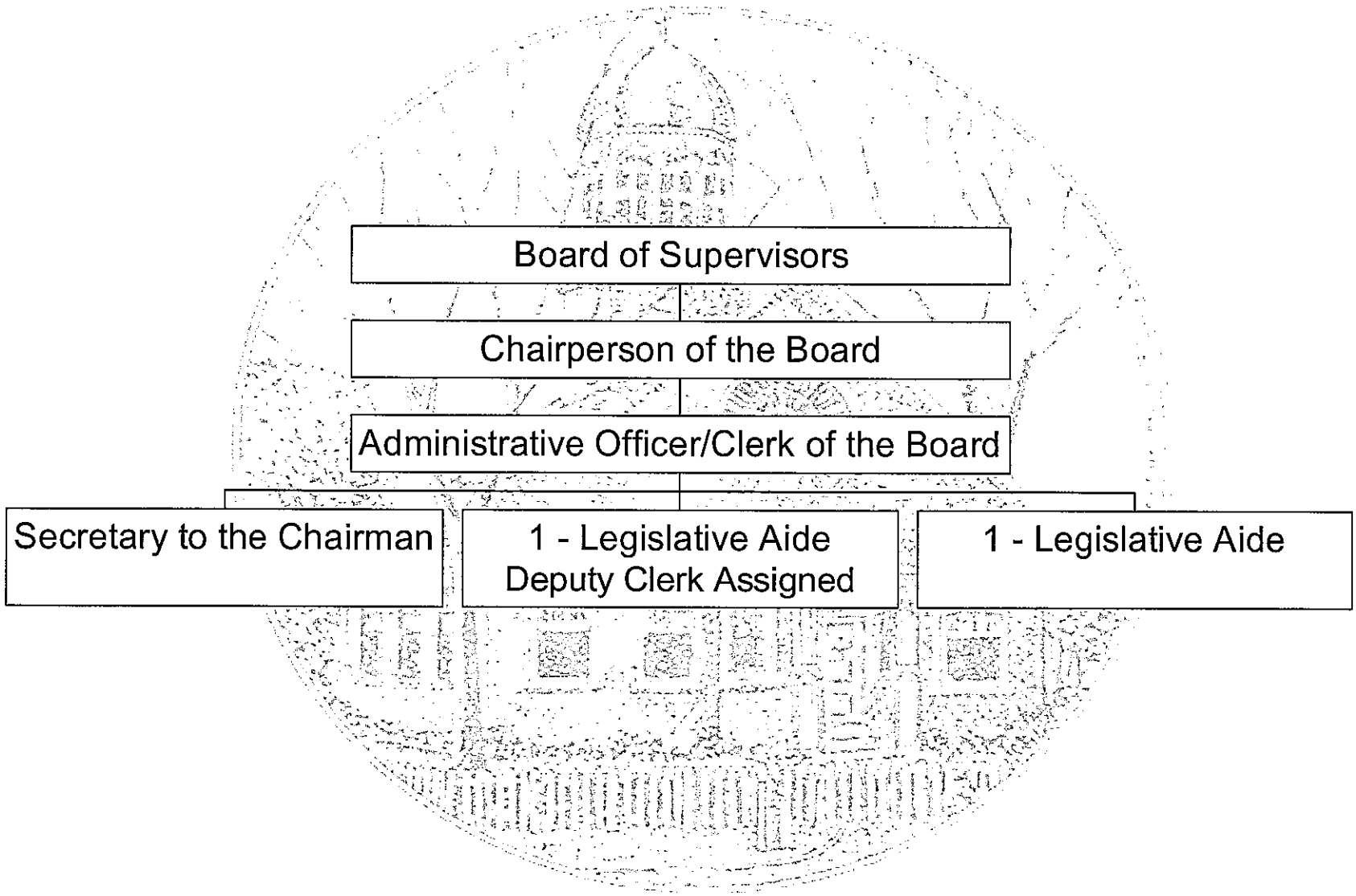
Function: LEGISLATIVE *Fund:* GENERAL *Account No:* A-015-1010

DEPARTMENTAL DESCRIPTION: The office of the Board of Supervisors is currently staffed with four full-time positions: Administrative Officer/Clerk of the Board, Secretary to the Chairman of the Board and two Legislative Aides. Deputy Clerk duties are assigned to a senior member of the staff. The office is responsible for coordinating and administering all phases of public policy, as determined by the Fulton County Board of Supervisors.

2011 GOALS AND OBJECTIVES: Providing communications to community leaders regarding Board of Supervisors' decisions and policy will be emphasized again in 2011. New York State government is expected to be curtailing state reimbursement for its programs and continuing to invoke new mandates. In this environment, the executive staff of the Board of Supervisors will work diligently to advise the Board of Supervisors and to monitor its policies. Given ongoing economic challenges facing the state and federal governments and those governments' inability to control spending, emphasis will be placed on providing stable, efficient government at the county level. County government will likely be very involved in lobbying State leaders on key issues affecting local government and property taxpayers.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$400,399.00	$52,367.00	$348,032.00	4 F.T./20 P.T.

BOARD OF SUPERVISORS



FUND A DEPARTMENT 015 BOARD OF SUPERVISORS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1010								
100	BOS-P/R	364,741.05	366,174.00	358,767.24	369,974.00	369,974.00	369,974.00	361,949.00
110	BOS-OT	285.14	800.00	781.19	800.00	800.00	800.00	800.00
200	BOS-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	BOS-TRAVEL/REG(SUPV & OTHERS)	14,859.32	14,000.00	13,353.92	14,000.00	14,000.00	13,000.00	12,500.00
403	BOS-REPAIRS	156.00	500.00	78.25	500.00	500.00	500.00	500.00
406	BOS-COPIER RENTAL/MAINT	4,000.00	4,000.00	3,200.03	3,800.00	3,800.00	3,800.00	3,800.00
408	BOS-TELEPHONES & PA SYSTEM	1,944.04	2,000.00	1,723.49	2,000.00	2,000.00	2,000.00	1,650.00
409	BOS-PROCEEDINGS/MICROFILM/BINDING	3,288.05	3,550.00	3,312.16	3,550.00	3,550.00	3,550.00	3,550.00
410	BOS-ADVERTISING	1,097.39	1,350.00	1,304.08	1,000.00	1,000.00	1,000.00	850.00
412	BOS-MEMBERSHIPS/LOBBYIST	500.00	500.00	500.00	500.00	500.00	500.00	500.00
413	BOS-CODIF/COMPUTER MAINT.EXP.	1,907.06	2,150.00	1,839.19	2,500.00	2,500.00	2,500.00	2,500.00
414	BOS-COMPUTER TRAINING EXP	.00	300.00	.00	300.00	300.00	300.00	300.00
420	BOS-MISCELLANEOUS	95.85	100.00	76.45	100.00	100.00	100.00	100.00
421	BOS-TRAVEL/SCH & SEMINARS	4,333.00	6,000.00	2,748.00	6,000.00	6,000.00	1,000.00	1,000.00
453	BOS-OFFICE SUPPLIES	698.93	1,000.00	741.32	1,000.00	1,000.00	1,000.00	900.00
456	BOS-PRINTING	2,390.53	3,400.00	1,995.05	3,400.00	3,400.00	3,400.00	3,400.00
457	BOS-BOOKS & SUB	4,278.25	4,500.00	1,755.39	4,000.00	4,000.00	4,000.00	4,000.00
460	BOS-COPIER SUPPLIES	985.55	1,500.00	878.80	1,500.00	1,500.00	1,500.00	1,500.00
466	BOS-OTHER SUPPLIES	591.00	600.00	582.20	600.00	600.00	600.00	600.00
1010 UNIT TOTAL		406,151.16	412,424.00	393,636.76	415,524.00	415,524.00	409,524.00	400,399.00
015 DEPARTMENT TOTAL		406,151.16	412,424.00	393,636.76	415,524.00	415,524.00	409,524.00	400,399.00

JUDICIAL

COUNTY COURT ATTENDANTS
DISTRICT ATTORNEY
OFFICE OF PUBLIC DEFENDER
JUSTICES AND CONSTABLES
CORONERS

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	781,503.00	Federal Aid	0.00	
Equipment	0.00	State Aid	367,670.00	
Expenses & Supplies	615,220.00	Other	113,148.00	
Total	1,396,723.00	Total	480,818.00	$ 915,905.00

COURT SECURITY SERVICE

Function: JUDICIAL *Fund:* GENERAL *Account No:* A-035-1162

DEPARTMENTAL DESCRIPTION: Payrolls for court attendants are paid from this account and 100% reimbursement is provided through a contract with the NYS Unified Court System.

2011 GOALS AND OBJECTIVES: NYS Unified Court System periodically increases State Aid available for court attendants during undefined years.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$38,000.00	$38,000.00	$0.00	Contracted

FUND A DEPARTMENT 035 COURT STENOGRAPHER

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1162								
100	COURT ATTENDANTS - P/R	32,250.00	40,410.00	40,410.00	38,000.00	38,000.00	38,000.00	38,000.00
1162	UNIT TOTAL	32,250.00	40,410.00	40,410.00	38,000.00	38,000.00	38,000.00	38,000.00
035	DEPARTMENT TOTAL	32,250.00	40,410.00	40,410.00	38,000.00	38,000.00	38,000.00	38,000.00

DISTRICT ATTORNEY

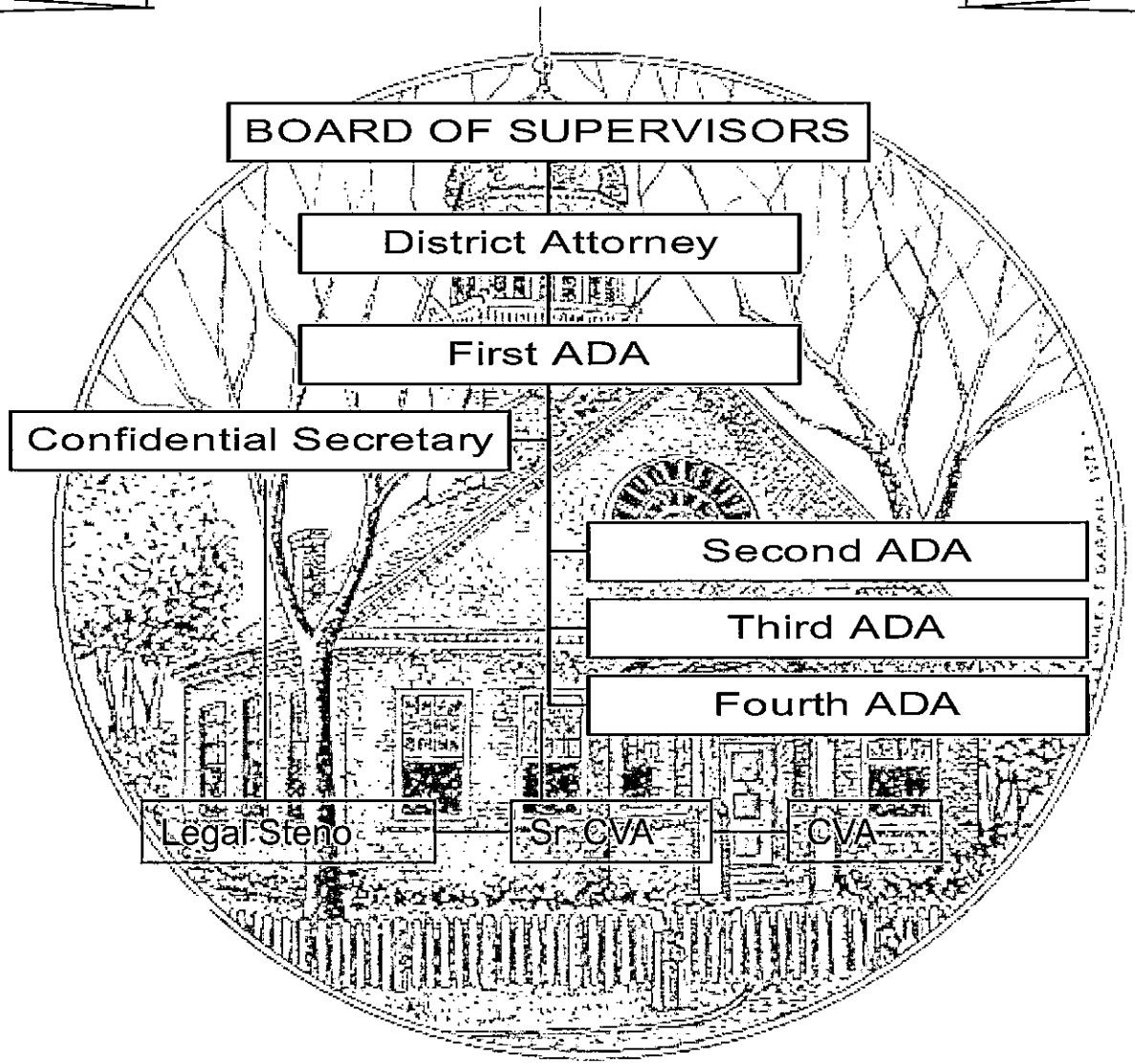
Function: JUDICIAL *Fund:* GENERAL *Account No:* A-045-1165

DEPARTMENTAL DESCRIPTION: The Fulton County District Attorney is the chief law enforcement officer of the County. The primary objective of the Office is the administration of justice in all cases. The District Attorney's Office investigates and prosecutes criminal offenses, and ensures the public's safety through community prosecution. To investigate and prosecute crimes means overseeing cases from simple traffic infractions to serious felony offenses. Our criminal caseload encompasses 12 justice courts, two city courts and all county-level cases. This includes court appearances, grand jury presentment, motion practice, trial litigation and appellate advocacy. As a community prosecution-based office, we partner with a variety of government agencies and community-based groups such as the Mental Health Association, Fulton County Drug Court, Alternatives to Incarceration, Family Counseling Center, Fulton County Addiction Services, HFM Prevention Council, ASAPP's Promise and Fulton County Youth Bureau. We use a variety of methods to address crime such as the participation in multi-jurisdictional teams and groups including the Domestic Violence Task Force, the Fulton County Violent Felony and Drug Task Force and the County's Child Abuse Investigation Team. We also invite community involvement in problem solving. We are fortunate to receive granted funding in certain areas to enhance the prosecution of 1) Repeat and Violent Offenders; 2) Drug trafficking; 3) Domestic Violence and Adult Sexual Assault; 4) Welfare Fraud; 5) DWI offenses and 6) Addiction Crimes. The DA's Office assists victims through the help of two full-time advocates who encourage victims' input and helping victims navigate the criminal process.

2011 GOALS AND OBJECTIVES: The primary goal of this Office is to ensure the safety and security of the community and promote impartial, fair and swift justice. 2011 budgetary objectives aim to "keep our heads above water" while continuing to provide necessary services to meet our obligation to seek justice. Paramount in accomplishing these goals is retention of experienced staff members to carry their load in matters of criminal justice. We continue to pursue grant opportunities to supplement County funding for two full time crime victim assistants; salary reimbursement for welfare fraud prosecution and Violence Against Women; and stipends through the State Aid to Prosecution program. Though we lost our "Impact" funding for violent and drug crimes, our office absorbed the cost of the Crime Tips Hotline and will continue to look to consolidate resources to combat violent and drug crimes. Finally, in furtherance of our goals, this Office will maximize the utilization of seized and forfeited crime proceeds to assist this Office and law enforcement in protecting and serving our community.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$589,730.00	$302,718.00	$287,012.00	8 F.T./1 P.T.

DISTRICT ATTORNEY



FUND A DEPARTMENT 045 DISTRICT ATTORNEY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1165								
100	DA-P/R	511,329.25	508,754.21	501,573.38	498,494.00	498,494.00	498,494.00	471,572.00
110	DA-O/T	11,899.80	9,135.36	8,428.44	8,040.00	3,000.00	3,000.00	3,000.00
111	DA-O/T CVCS	.00	.00	.00	9,385.00	9,385.00	9,385.00	9,385.00
200	DA-EQUIPMENT	557.13	.00	.00	.00	.00	.00	.00
202	DA-EQUIPMENT (VICTIM ADVOCATE)	.00	6,785.00	4,465.94	.00	.00	.00	.00
402	DA-TRAVEL	1,157.00	1,575.00	1,491.76	1,000.00	2,000.00	1,500.00	1,500.00
403	DA-REPAIR EXPENSE	.00	.00	.00	.00	.00	.00	.00
404	DA-INSURANCE	2,012.00	1,743.00	1,620.99	1,743.00	1,743.00	1,743.00	1,743.00
408	DA-TELEPHONES	1,743.41	1,736.00	1,575.07	1,500.00	1,500.00	1,500.00	1,500.00
409	DA-COURT STENO/PROF SVCS	82,753.91	57,094.29	40,239.43	63,800.00	38,800.00	38,800.00	38,800.00
410	DA-SPECIAL PROSECUTORS	10,653.75	3,400.50	3,400.50	10,000.00	.00	.00	.00
411	DA-ADVERTISING	4,100.00	.00	.00	.00	.00	.00	.00
412	DA-MEMBERSHIPS	948.27	1,570.00	1,570.00	1,390.00	1,110.00	1,110.00	1,110.00
413	DA-MAINTENANCE	945.00	870.00	869.21	900.00	900.00	900.00	900.00
414	DA FORFEITURE PAYMENTS	250.00	.00	.00	.00	.00	.00	.00
417	DA-CRIMINAL EXP & WITNESSES	2,994.94	6,106.20	6,073.03	4,000.00	4,000.00	4,000.00	4,000.00
421	DA-CONF,SCH & SEMINARS	2,027.19	1,000.00	994.58	1,800.00	1,000.00	.00	.00
423	DA-SOC SERV FRAUD EXP	.00	.00	.00	.00	.00	.00	.00
424	DA-DRUG INVESTIGATION	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
453	DA-OFFICE SUPPLIES	998.82	1,000.00	989.87	1,000.00	1,000.00	1,000.00	1,000.00
455	DA-YOUTH COURT SUPPS	747.59	675.00	671.39	675.00	675.00	675.00	675.00
456	DA-PRINTING SUPPLIES	1,415.86	1,500.00	1,128.15	1,500.00	1,500.00	1,500.00	1,500.00
457	DA-LIBRARY BOOKS	8,285.60	6,365.00	6,365.00	8,255.00	8,255.00	8,255.00	8,255.00
460	DA-COPIER SUPPLIES	503.12	970.00	967.14	700.00	700.00	700.00	700.00

FUND A DEPARTMENT 045 DISTRICT ATTORNEY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1165								
465	DA-CRIME VICTIM GRANT	6,592.87	4,876.13	4,452.96	6,437.00	6,437.00	6,437.00	6,437.00
800	DA-FRINGES	16,741.91	34,327.83	32,245.25	32,653.00	32,653.00	32,653.00	32,653.00
1165	UNIT TOTAL	675,657.42	654,483.52	624,122.09	658,272.00	618,152.00	616,652.00	589,730.00
045	DEPARTMENT TOTAL	675,657.42	654,483.52	624,122.09	658,272.00	618,152.00	616,652.00	589,730.00

PUBLIC DEFENDER

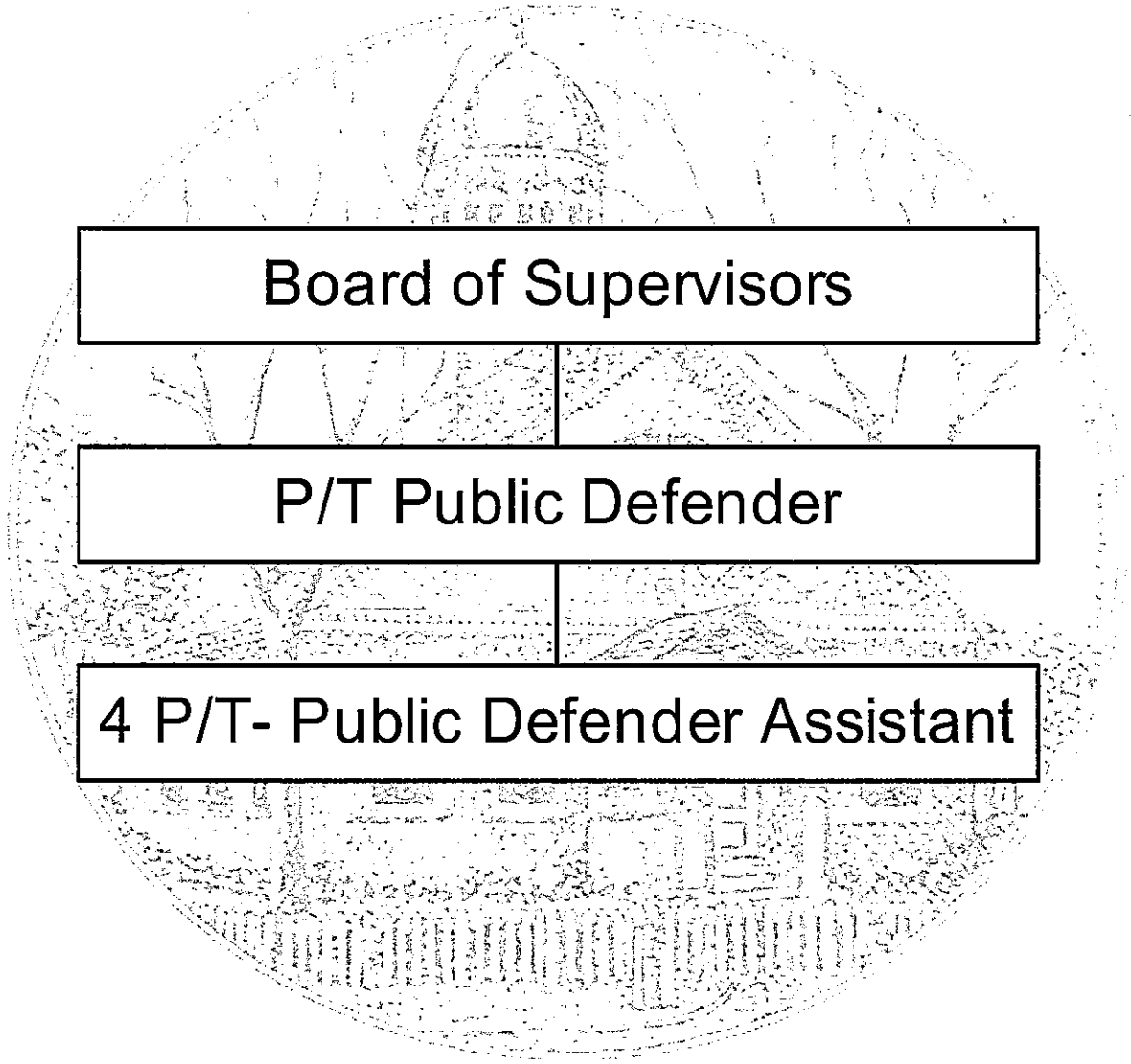
Function: JUDICIAL *Fund:* GENERAL *Account No:* A-055-1170

DEPARTMENTAL DESCRIPTION: Public Defender and four assistants (two assigned to criminal courts, two assigned to family court, part-time. These attorneys are assigned to represent indigent defendants in Town, Village, City, County, Family and Supreme Courts of Fulton County. The United States Constitution, New York State Constitution and various New York State Laws mandate the Public Defender's office. The Public Defender's Office regularly interacts with the following Fulton County Departments: District Attorney's Office, Probation Department, Sheriff's Department, Alternatives to Incarceration, Pre-trial Release, Treasurer's Office, Addiction Services, Mental Health Office, and Social Services

2011 GOALS AND OBJECTIVES: Continue the level of cooperation between court and Public Defender's office. Continue the high level of representation provided to indigent residents of Fulton County.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$701,153.00	$140,000.00	$561,153.00	5 P.T.

PUBLIC DEFENDER



FUND A DEPARTMENT 055 PUBLIC DEFENDER

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1170								
100	PUB DEF-P/R	231,464.26	231,899.00	231,875.07	231,949.00	231,949.00	231,949.00	202,093.00
200	PUB DEF-EQUIP	.00	.00	.00	.00	.00	.00	.00
401	PUB DEF-RENT	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
402	PUB DEF-TRAVEL	.00	.00	.00	.00	.00	.00	.00
406	PUB DEF-COPIER	1,773.13	2,900.00	2,527.11	2,400.00	2,400.00	2,400.00	2,400.00
407	PUB DEF-POSTAGE	1,422.13	2,850.00	1,478.60	2,850.00	2,850.00	2,850.00	2,850.00
408	PUB DEF-TELEPHONES	586.95	1,180.00	543.17	1,180.00	1,180.00	1,180.00	1,180.00
409	PUB DEF-ROT SYS OF ATTORNEYS	494,150.39	435,943.61	331,389.77	450,000.00	450,000.00	450,000.00	410,000.00
410	PUB DEF-SECRETARY SERVICES	22,999.92	25,000.00	24,999.96	25,000.00	25,000.00	25,000.00	25,000.00
414	PUB DEF-SECY SVCS/ASST PD	13,658.13	13,400.00	13,399.80	13,400.00	13,400.00	13,400.00	13,400.00
415	PUB DEF-INVESTIGATION SVCS	14,615.86	35,000.00	28,216.80	30,000.00	30,000.00	30,000.00	30,000.00
417	PUB DEF-COURT TRANSCRIPTS	2,105.75	3,900.00	3,812.55	7,500.00	7,500.00	7,500.00	7,500.00
420	PUB DEF-MISC	.00	.00	.00	.00	.00	.00	.00
421	PUB DEF-CONF & SCHOOLS	595.00	250.00	.00	2,500.00	2,500.00	.00	.00
453	PUB DEF-OFFICE SUPPLIES	699.66	880.00	757.71	1,580.00	1,580.00	1,580.00	1,580.00
456	PUB DEF-PRINTING	249.80	750.00	448.30	750.00	750.00	750.00	750.00
457	PUB DEF-BOOKS AND SUB	1,418.56	2,000.00	1,256.13	2,000.00	2,000.00	2,000.00	2,000.00
1170 UNIT TOTAL		787,939.54	758,352.61	643,104.97	773,509.00	773,509.00	771,009.00	701,153.00
055 DEPARTMENT TOTAL		787,939.54	758,352.61	643,104.97	773,509.00	773,509.00	771,009.00	701,153.00

JUSTICES & CONSTABLES

Function: JUDICIAL *Fund:* GENERAL *Account No:* A-065-1180

DEPARTMENTAL DESCRIPTION: Fulton County share of State reimbursement on fines. No local control.

2011 GOALS AND OBJECTIVES: No change.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$1,600.00	$0.00	$1,600.00	None

FUND A DEPARTMENT 065 JUSTICES & CONSTABLES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1180								
400	JUSTICES & CONSTABLES FEES	1,560.00	1,600.00	1,070.00	1,600.00	1,600.00	1,600.00	1,600.00
1180	UNIT TOTAL	1,560.00	1,600.00	1,070.00	1,600.00	1,600.00	1,600.00	1,600.00
065	DEPARTMENT TOTAL	1,560.00	1,600.00	1,070.00	1,600.00	1,600.00	1,600.00	1,600.00

CORONERS

Function: JUDICIAL *Fund:* GENERAL *Account No:* A-075-1185

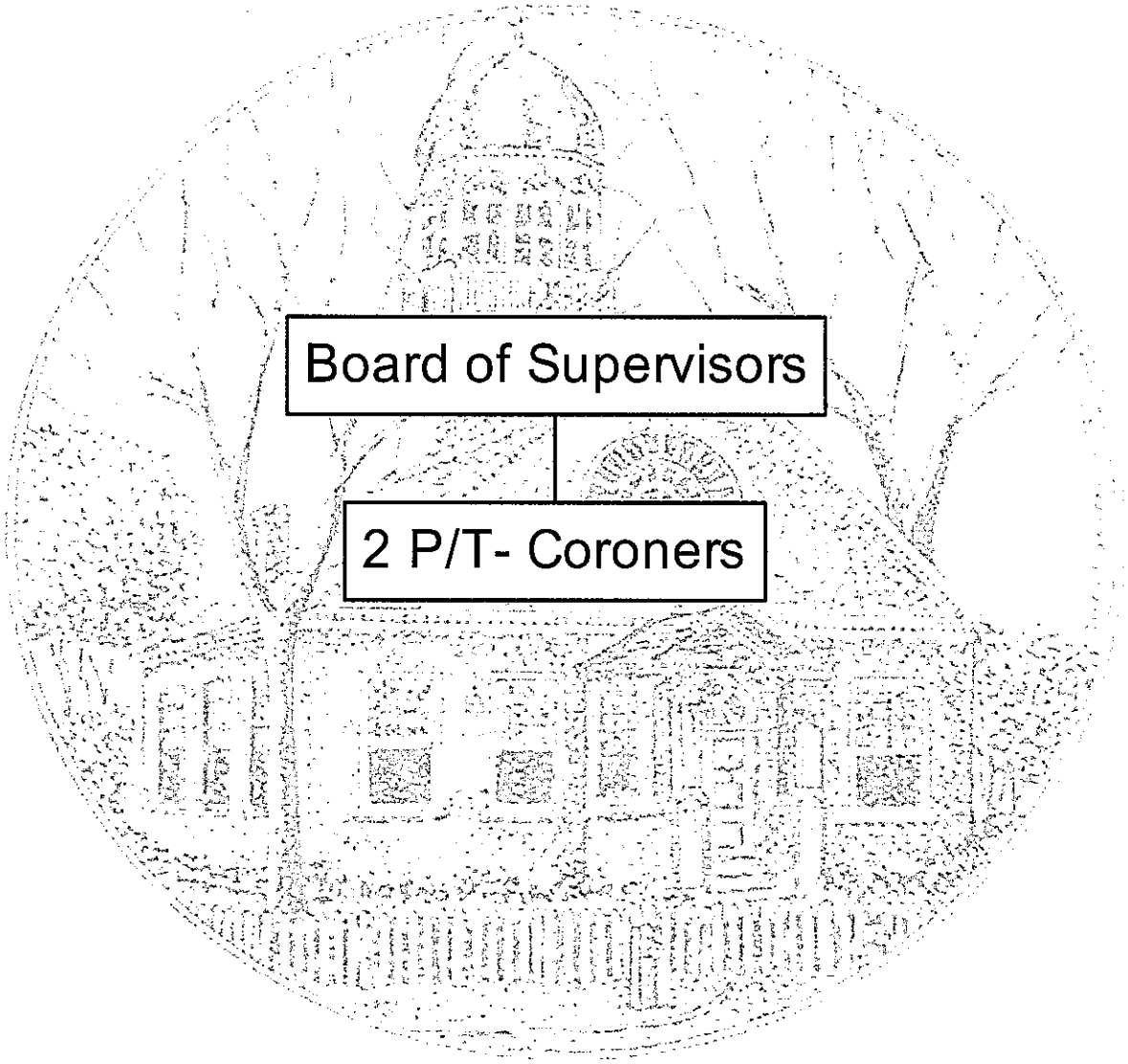
DEPARTMENTAL DESCRIPTION: Coroners investigate all deaths that occur in Fulton County that need to be ruled as accidental, homicide, suicide, unanswered cause of death, or when an attending physician can not determine a cause of death. Coroners investigate all deaths that occur in a Hospital Emergency Department, deaths that occur within 24 hours of admission to any hospital, nursing home, or State facilities, and any death that may occur after an invasive procedure. Also investigated by this department are any deaths that might be a health hazard to the resident of Fulton County. The Coroners department is on call, 24 hours a day, 7 days a week.

2011 GOALS AND OBJECTIVES:

1. Look for ways to cut costs.
2. To continue to promote health and safety for our community through education and outreach programs.
3. To promote through education, community preparedness for a disaster and the effect a mass fatality would have on this county.
4. To develop a mutual aide program for coroners in neighboring county to have a resource in a time of disaster.

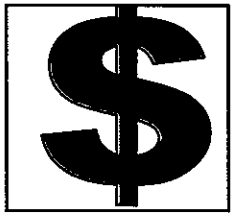
APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$66,240.00	$100.00	$66,140.00	2 P.T.

CORONERS



FUND A DEPARTMENT 075 CORONERS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1185								
100	CORONER-P/R	17,440.00	20,960.00	20,960.00	24,800.00	24,800.00	24,800.00	24,800.00
200	CORONER-EQUIP	.00	.00	.00	.00	.00	.00	.00
402	CORONER-TRANS(AMB EXP)	9,225.00	12,517.75	12,517.75	11,000.00	11,000.00	10,500.00	10,500.00
408	CORONER-TELEPHONES	220.88	202.18	202.18	300.00	300.00	300.00	300.00
409	CORONER-PHYSICIANS EXP	1,025.00	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
410	CORONER-LAB	4,713.55	11,029.88	11,029.88	6,500.00	6,500.00	6,500.00	6,500.00
411	CORONER-AUTOPSIES	23,535.31	22,261.00	22,261.00	21,000.00	21,000.00	21,000.00	21,000.00
412	CORONER-MEMBERSHIPS	200.00	220.00	220.00	300.00	300.00	300.00	300.00
414	CORONER-PAGERS	.00	.00	.00	.00	.00	.00	.00
417	CORONER-FEES	.00	.00	.00	140.00	140.00	140.00	140.00
421	CORONER-CONF,SCH & SEMINARS	1,325.60	1,156.50	1,156.50	1,200.00	1,200.00	.00	.00
453	CORONER-SUPPLIES	381.20	265.60	265.60	600.00	600.00	600.00	600.00
456	CORONER-PRINTING	.00	.00	.00	100.00	100.00	100.00	100.00
1185 UNIT TOTAL		58,066.54	69,812.91	69,812.91	67,940.00	67,940.00	66,240.00	66,240.00
075 DEPARTMENT TOTAL		58,066.54	69,812.91	69,812.91	67,940.00	67,940.00	66,240.00	66,240.00



FINANCE

COUNTY TREASURER
BUDGET OFFICER/COUNTY AUDITOR
PURCHASING
REAL PROPERTY TAX SERVICES AGENCY
TAX ADVERTISING AND EXPENSE

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	672,596.00	Federal Aid	0.00	
Equipment	1,575.00	State Aid	0.00	
Expenses & Supplies	210,301.00	Other	389,676.00	
Total	884,472.00	Total	389,676.00	$ 494,796.00

COUNTY TREASURER

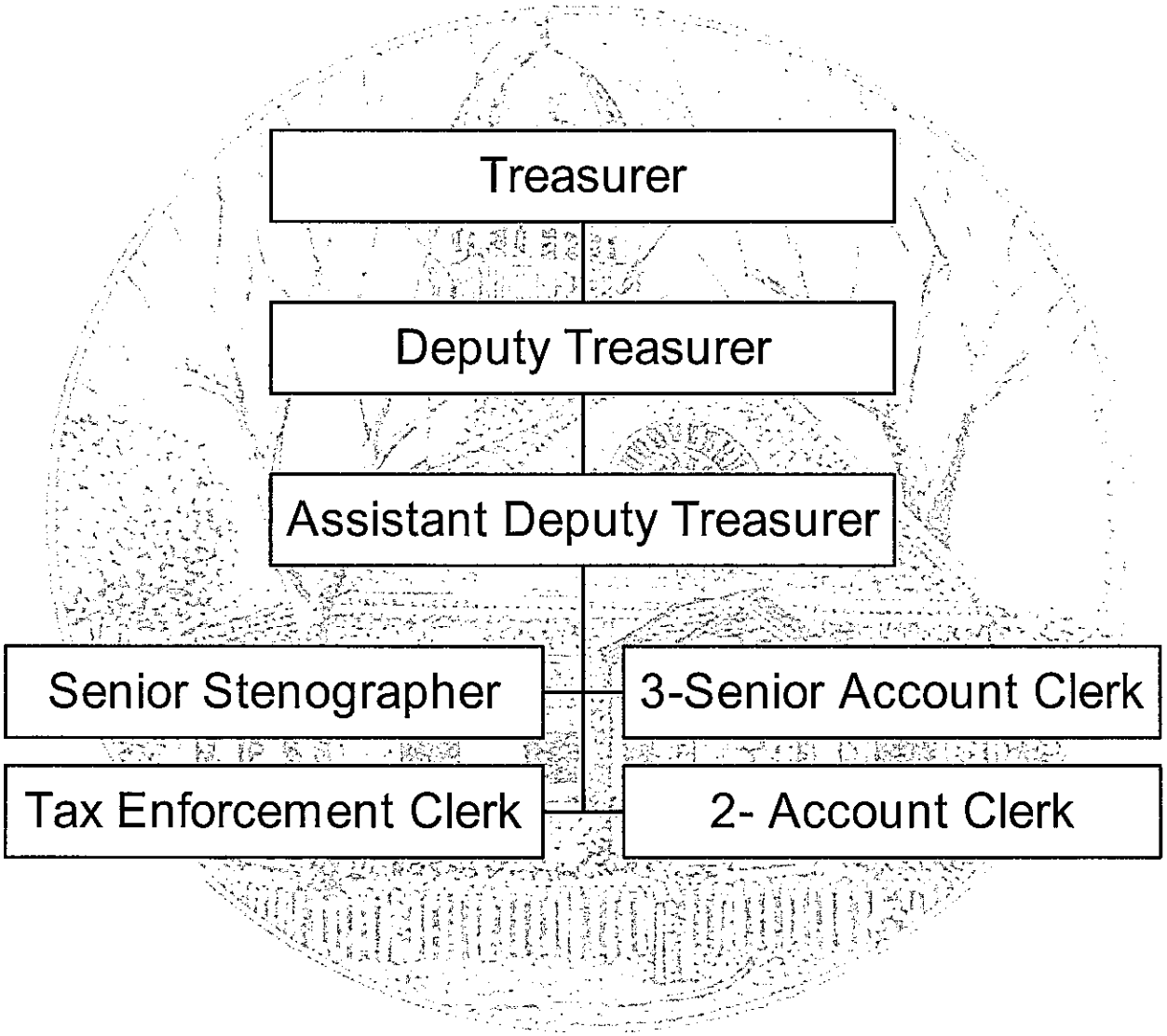
Function: FINANCIAL *Fund: GENERAL* *Account No: A-085-1325, 145-1362-1364*

DEPARTMENTAL DESCRIPTION: The office of the Chief Fiscal Officer of the County is responsible for legally receiving all revenues due the County and disbursing the funds as set forth in the budget approved earlier by the Board of Supervisors. The office is responsible for the collection of all delinquent school, village, town and county taxes and the handling thereof, according to Real Property Tax Law. The Treasurer's office is responsible with working directly with local town tax collectors to insure professional and proper tax enforcement. The office is also responsible for the collection and enforcement of all taxes in regard to the City of Gloversville parcels. This office is responsible for maintaining the records for the County's Fixed Asset Inventory, as well as maintaining the official records for each County Department. As Chief Fiscal Officer for the County, the Treasurer also serves as Public Administrator at the discretion of the Surrogate Court Judges. The Chief Fiscal Officer is responsible for the preparation and delivery of the following reports to various state and federal agencies: Annual Update Document, Audited Financial Statements & Federal Single Audit, Cost Allocation Plan, Report of the Chief Fiscal Officer (Public Administrator), Report of Abandoned Properties, Governmental Accounting Standards Boards Statement # 34, Governmental Accounting Standards Boards Statement # 45, County Financial Officer Annual Dog Report, Report of Treasurer Annual Court & Trust Report, and the annual Securities and Exchange Commission Disclosure Statement.

2011 GOALS AND OBJECTIVES: As the national media has indicated the economy is in a recovery mode, I for one tend to lean on the conservative side of this issue. If you review the facts you can determine the outcome by comparing similar facts from previous histories and making a calculation based on that information. I have reviewed the unemployment rate, currently at 9.8%, United Stated Bank failures are currently at 157 which has exceeded last year's record of 140. The home foreclosure rate has increased while the home sales rate has decreased both continue to slide in the wrong direction. Considering these statistics we need to ask ourselves, "are we out of the recession?" As the Chief Fiscal Officer for the county I feel we need to be ultra-conservative in our spending with absolutely little or no borrowing in our 2011 Budget. Fulton County in the past has done an exceptional job keeping the budget in line. I feel each department should be looking at ways to improve the County's position. As a result of the County taking over collection and enforcement duties of Gloversville tax parcels, the county purchased a tax collection program that allows for the collection and enforcement for both current year and delinquent years taxes for City of Gloversville parcels. In addition to the increased efficiency of the office operations, as listed above, the major budget highlight for 2011 is the relatively low amount of debt payable by the county. The debt service of approximately 1% of the debt limit for the county is very low for a county the size of Fulton. This reflects the conservative nature of the county in regards to financing capital expenditures.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$442,458.00	$196,519.00	$245,939.00	10 F.T.
$67,900.00	$85,000.00	-$17,100.00	

COUNTY TREASURER



FUND A DEPARTMENT 085 TREASURER

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1325								
100	CO TREASURER-P/R	305,983.70	345,389.00	343,299.05	345,910.00	345,910.00	345,910.00	341,060.00
110	CO TREASURER-OT	.00	200.00	.00	200.00	200.00	200.00	200.00
200	CO TREASURER-EQUIPMENT	.00	1,322.00	1,109.84	1,575.00	1,575.00	1,575.00	1,575.00
201	CO TREASURER-CAPITAL	.00	.00	.00	.00	.00	.00	.00
402	CO TREASURER-TRAVEL	738.60	1,278.00	616.74	1,350.00	1,350.00	1,000.00	1,000.00
403	CO TREASURER-REPAIRS	.00	75.00	.00	700.00	700.00	700.00	700.00
407	CO TREASURER-POSTAGE	120.26	140.00	113.42	140.00	140.00	140.00	140.00
408	CO TREASURER-TELEPHONES	2,654.52	2,950.00	2,217.32	2,950.00	2,950.00	2,950.00	2,950.00
409	CO TREASURER-PROFESSIONAL SERVICES	51,930.60	30,274.00	28,877.73	28,800.00	28,800.00	28,800.00	28,800.00
412	CO TREASURER-MEMBERSHIP DUES	50.00	60.00	50.00	60.00	60.00	60.00	60.00
413	CO TREASURER-MAINT CONT	4,644.64	4,985.00	4,779.11	5,993.00	5,993.00	5,993.00	5,993.00
415	CO TREASURER-MICROFILM STOR	384.25	385.00	384.25	385.00	385.00	385.00	385.00
416	CO TREASURER-FINANCING COSTS	.00	.00	.00	.00	.00	.00	.00
417	CO TREASURER-IND COST ALLOC EXP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
418	CO TREASURER-SINGLE AUDIT	47,327.00	47,260.00	47,260.00	48,500.00	48,500.00	48,500.00	48,500.00
420	CO TREASURER-NOTARY FEES & MISC	95.00	120.00	120.00	80.00	80.00	80.00	80.00
421	CO TREASURER-CONF,SCH & SEMINARS	514.87	1,280.95	1,033.96	1,450.00	1,450.00	.00	.00
453	CO TREASURER-OFC,ACCT & P/R SUPPLIES	4,526.39	5,669.05	5,669.05	4,200.00	4,200.00	4,200.00	4,200.00
456	CO TREASURER-PRINTING	1,071.90	2,040.00	1,982.79	2,040.00	2,040.00	2,040.00	2,040.00
457	CO TREASURER-BOOKS & DIRECTORY	.00	.00	.00	775.00	775.00	775.00	775.00
461	CO TREASURER-RENOVATIONS	.00	.00	.00	.00	.00	.00	.00
1325 UNIT TOTAL		424,041.73	447,428.00	441,513.26	449,108.00	449,108.00	447,308.00	442,458.00
085 DEPARTMENT TOTAL		424,041.73	447,428.00	441,513.26	449,108.00	449,108.00	447,308.00	442,458.00

FUND A DEPARTMENT 145 TAX ADVTG

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1362								
402	TAX ADVTG & EXP-TRAVEL	.00	122.00	100.00	200.00	200.00	200.00	200.00
410	TAX ADVTG & EXP-ADVT EXP	63,392.65	77,500.00	77,375.28	45,000.00	45,000.00	65,000.00	65,000.00
1362 UNIT TOTAL		63,392.65	77,622.00	77,475.28	45,200.00	45,200.00	65,200.00	65,200.00
1364								
400	TAXES ON CO OWNED PROPERTY-TAX EXP	2,816.86	2,700.00	2,573.80	2,700.00	2,700.00	2,700.00	2,700.00
1364 UNIT TOTAL		2,816.86	2,700.00	2,573.80	2,700.00	2,700.00	2,700.00	2,700.00
145 DEPARTMENT TOTAL		66,209.51	80,322.00	80,049.08	47,900.00	47,900.00	67,900.00	67,900.00

BUDGET / AUDITOR

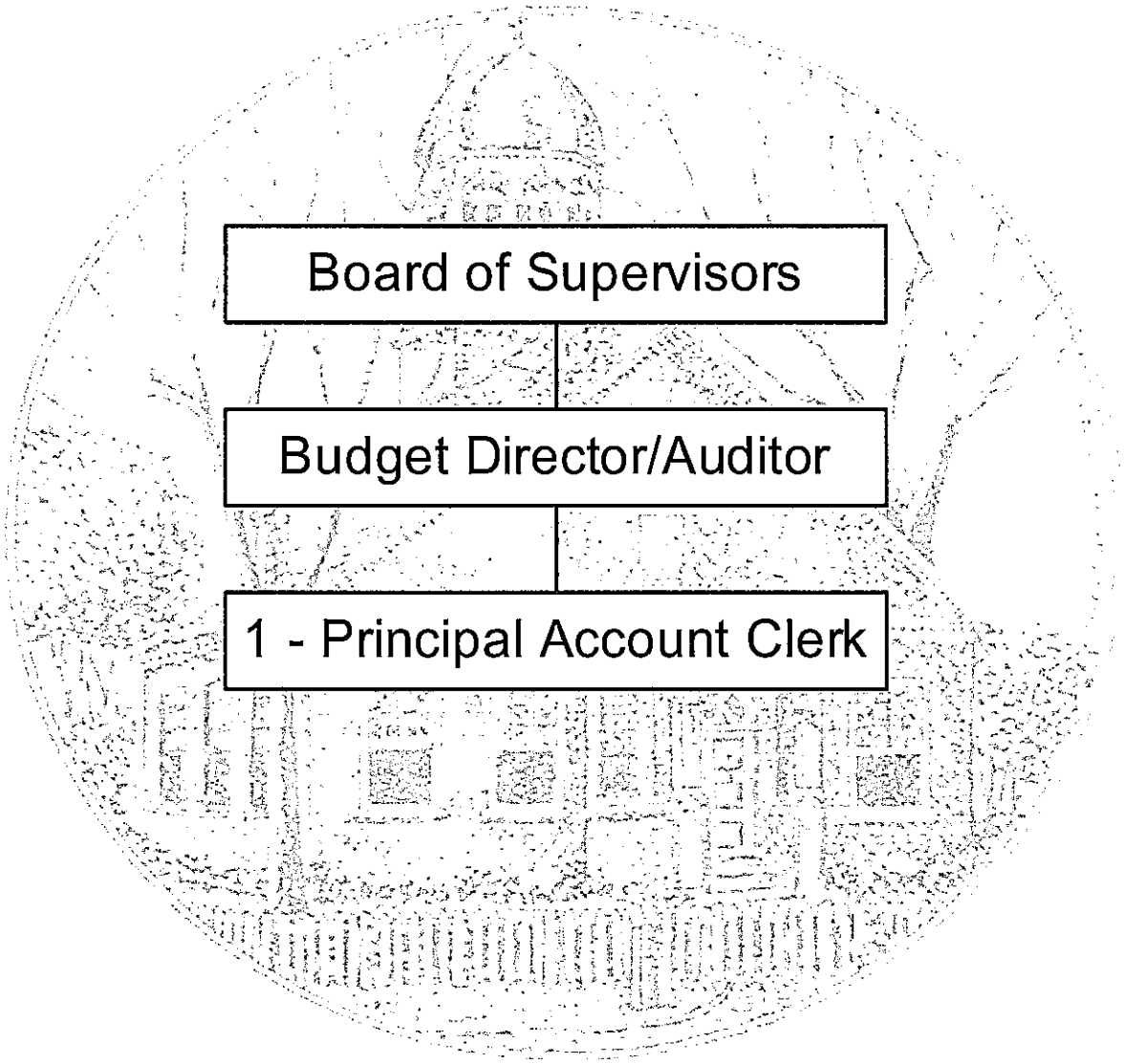
Function: FINANCIAL | *Fund:* GENERAL | *Account No:* A-105-1340

DEPARTMENTAL DESCRIPTION: The Budget Director/County Auditor is appointed by and serves at the pleasure of the Fulton County Board of Supervisors. Serving as the Board's Budget Officer and under guidance of the Board's Committee on Finance, prepares and maintains the annual fiscal plan for the divisions and subdivisions of Fulton County Government. The plan includes all developing tax rates and related reports following the filing of assessment rolls of the various municipalities by the Real Property Tax Services Agency. The Audit Department audits and approves all claims for payment for services rendered to the county; assist the Board of Supervisors in the effective discharge of their responsibilities for planning, organizing and controlling the county's activities by conducting independent audits.

2011 GOALS AND OBJECTIVES: The Budget Department will disseminate and enforce fiscal policies and procedures. Departmental staff will seek coordinated efforts between the Budget office and other departments to reduce workload redundancy, emphasizing computerization and standardization. The department will challenge itself to examine other County's benchmarks for possible implementation at Fulton County to maintain current and efficient practices. There are no significant changes in this budget. The department will work within funding levels and maintain exceptional service to all customers.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$104,549.00	$35,524.00	$69,025.00	2 F.T.

BUDGET/AUDIT



FUND A DEPARTMENT 105

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	BUDGET 2011 ADOPTED BUDGET
1340								
100	BUDGET OFFICE-P/R	99,712.86	100,551.00	100,416.83	100,729.00	100,729.00	100,729.00	100,729.00
110	BUDGET OFFICE-OVERTIME	673.34	1,000.00	914.56	1,000.00	1,000.00	1,000.00	1,000.00
200	BUDGET OFFICE-EQUIPMENT	1,947.04	.00	.00	.00	.00	.00	.00
402	BUDGET OFFICE-TRAVEL	212.31	249.00	179.87	250.00	250.00	.00	.00
408	BUDGET OFFICE-TELEPHONE	453.44	550.00	422.75	720.00	720.00	720.00	720.00
409	BUDGET OFFICE-PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
421	BUDGET OFFICE-CONFERENCE EXP	512.00	541.00	541.00	565.00	565.00	.00	.00
453	BUDGET OFFICE-OFFICE SUPPLIES	139.02	420.00	319.24	550.00	550.00	550.00	550.00
456	BUDGET OFFICE-PRINTING	1,337.60	2,000.00	1,155.48	1,800.00	1,800.00	1,800.00	1,500.00
457	BUDGET OFFICE-SUBSCRIPTIONS	.00	50.00	.00	50.00	50.00	50.00	50.00
1340 UNIT TOTAL		104,987.61	105,361.00	103,949.73	105,664.00	105,664.00	104,849.00	104,549.00
105 DEPARTMENT TOTAL		104,987.61	105,361.00	103,949.73	105,664.00	105,664.00	104,849.00	104,549.00

PURCHASING

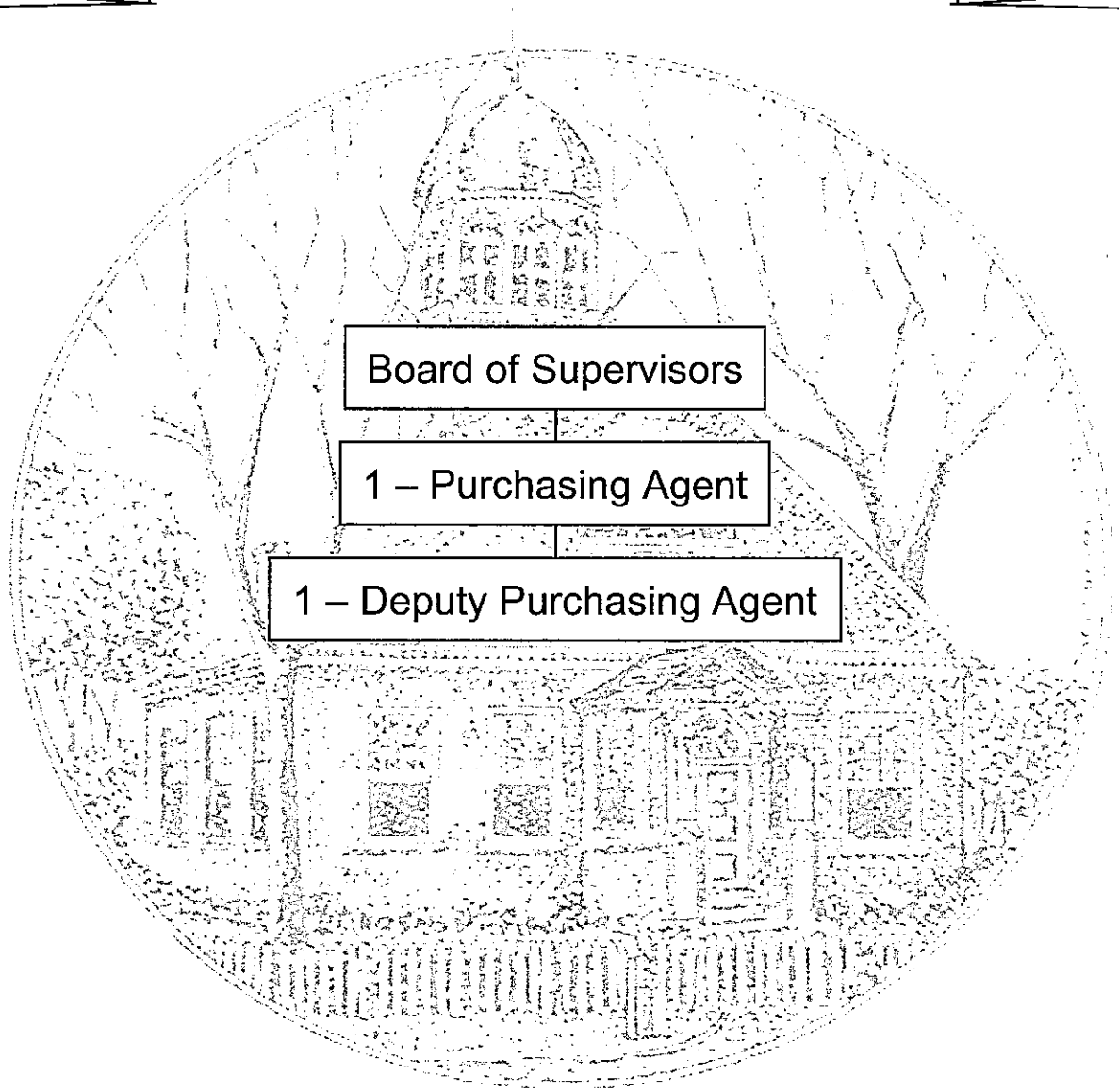
Function: FINANCE *Fund: GENERAL* *Account No: A-115-1345*

DEPARTMENTAL DESCRIPTION: The Purchasing Department coordinates purchasing for all departments of the County of Fulton. It researches and assists the departments in obtaining quotes and prepares specifications for compliance with competitive bidding requirements. The Purchasing Department exists to ensure that goods and services are procured in the most cost-effective manner to benefit the citizens of Fulton County. The Purchasing Agent is responsible for reviewing County purchasing practices and recommending appropriate procurement policy to the Board of Supervisors.

2011 GOALS AND OBJECTIVES: Internet access will continue to improve research capabilities and access to contract information. The Deputy Purchasing Agent will continue investigating ways to utilize the County's website to improve communication and notifications to prospective bidders.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$5,200.00	$50,883.00	-$45,683.00	2 P.T. (shared w/BOS)

PURCHASING AGENT



FUND A DEPARTMENT 115 PURCHASE AGENT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1345								
100	PURCH AGENT-P/R	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
410	PURCH AGENT-ADVERTISING	28.56	300.00	.00	300.00	300.00	300.00	300.00
412	PURCH AGENT-MEMBER DUES	100.00	100.00	100.00	100.00	100.00	100.00	100.00
414	PURCH AGENT-DATA PROCESSING EXP.	125.00	370.00	369.06	300.00	300.00	300.00	300.00
421	PURCH AGENT-CONFERENCE EXP	.00	.00	.00	.00	.00	.00	.00
453	PURCH AGENT-OFFICE SUPPLIES	281.46	200.00	193.44	200.00	200.00	200.00	200.00
456	PURCH AGENT-PRINTING	10.80	200.00	7.25	200.00	200.00	200.00	200.00
457	PURCH AGENT-BOOKS & SUBSCRIPTIONS	.00	30.00	.00	100.00	100.00	100.00	100.00
1345 UNIT TOTAL		4,545.82	5,200.00	4,669.75	5,200.00	5,200.00	5,200.00	5,200.00
115 DEPARTMENT TOTAL		4,545.82	5,200.00	4,669.75	5,200.00	5,200.00	5,200.00	5,200.00

REAL PROPERTY TAX SERVICE AGENCY

Function: FINANCIAL *Fund:* GENERAL *Account No:* A-125-1355

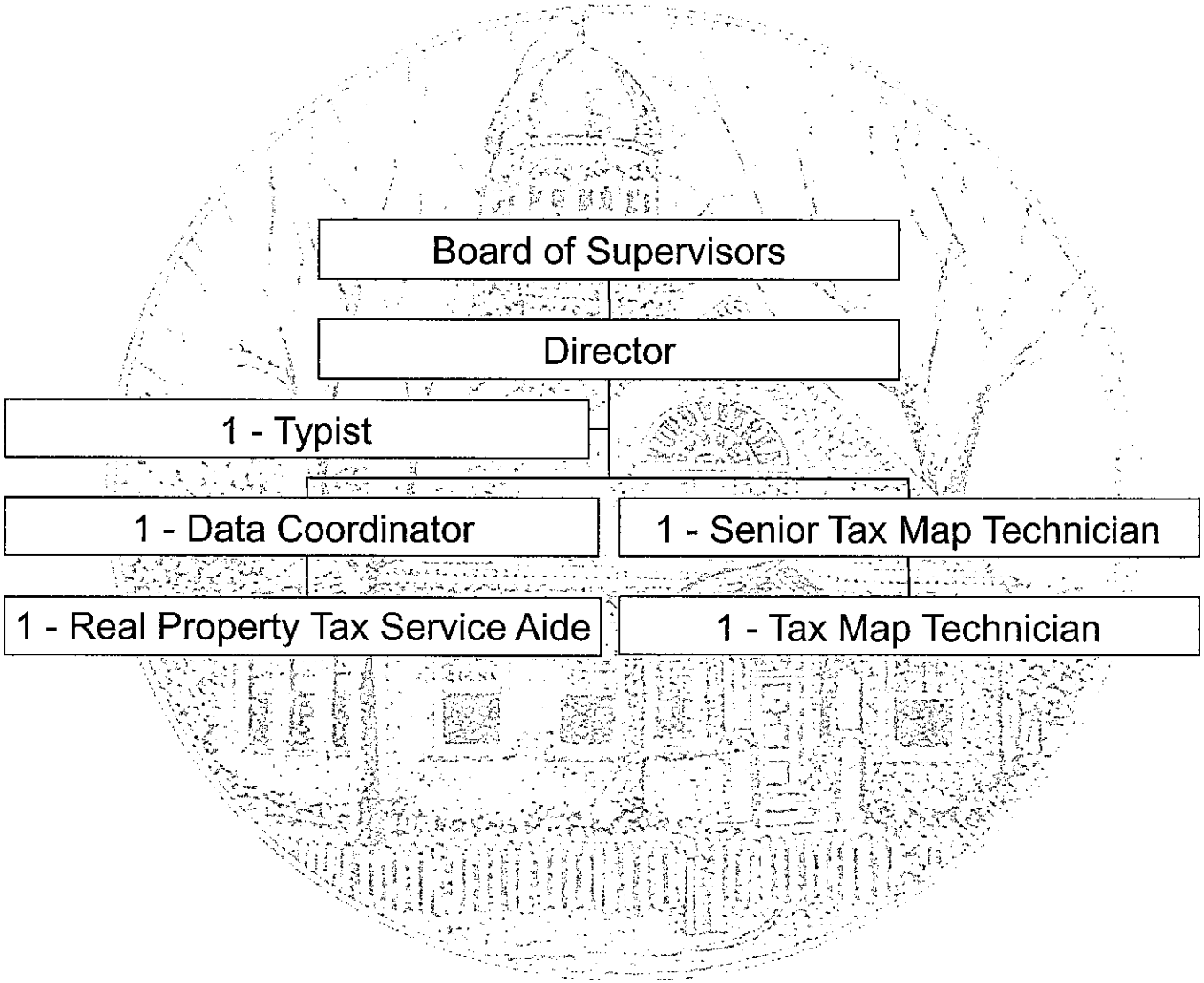
DEPARTMENTAL DESCRIPTION: Use new technology to update tax rolls in an efficient and timely manner. We continue to maintain tax maps and create the tax rolls and tax bills for the county, cities, towns, villages and six school districts. Maintain current ownership records of each individual parcel within the county. The RP 5217 (transfer and sale information) forms are provided to the assessors and processed to the state, including filing electronically. Report monthly to the state on transfers filed. Make corrections to the tax rolls through the correction of errors process.

In 2009, a Capital Project created a program whereby we scanned information from the Real Property search packets to the website making more information available to the public.

2011 GOALS AND OBJECTIVES: Having our files on the computer instead of in paper form to provide more information at a faster rate with less cost to the County.

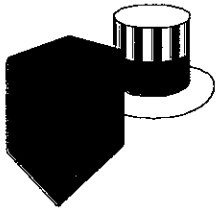
APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$264,365.00	$21,750.00	$242,615.00	6 F.T.

REAL PROPERTY TAX SERVICES AGENCY



FUND A DEPARTMENT 125 REAL PROPERTY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1355								
100	R/P TAX SVCS-P/R	257,238.37	224,299.00	216,188.27	225,807.00	225,107.00	225,107.00	225,107.00
110	R/P TAX SVCS-OT	153.40	500.00	112.17	500.00	500.00	500.00	500.00
200	R/P TAX SVCS-EQUIPMENT	607.50	6,098.00	5,040.00	.00	.00	.00	.00
201	R/P TAX SVCS-CAPITAL	22,000.00	.00	.00	.00	.00	.00	.00
402	R/P TAX SVCS-TRAVEL (TECHS & DIR)	304.00	1,075.00	301.35	650.00	700.00	300.00	300.00
403	R/P TAX SVCS-REPAIRS	197.00	250.00	10.38	250.00	250.00	250.00	250.00
407	R/P TAX SVCS-EXPRESS & FRT CHGS	.00	.00	.00	.00	.00	.00	.00
408	R/P TAX SVCS-TELEPHONES	1,503.79	1,740.00	1,336.31	1,740.00	1,740.00	1,740.00	1,740.00
412	R/P TAX SVCS-MEMBERSHIPS	195.00	225.00	195.00	225.00	225.00	225.00	225.00
413	R/P TAX SVCS-MAINT CONTRACTS	28,847.02	29,726.00	29,715.98	32,998.00	29,373.00	29,373.00	29,373.00
414	R/P TAX SVCS-DATA PROCESSING	.00	.00	.00	.00	.00	.00	.00
420	R/P TAX SVCS-MISC	10.00	100.00	10.00	100.00	100.00	100.00	100.00
421	R/P TAX SVCS-CONF,SCH & SEMINARS	95.00	1,500.00	.00	2,000.00	2,400.00	.00	.00
422	R/P TAX SVCS-TRAINING & PROF SVCS	.00	1,155.00	128.28	.00	.00	.00	.00
453	R/P TAX SVCS-SUPPLIES	982.30	2,200.00	685.40	2,200.00	2,200.00	2,200.00	2,200.00
456	R/P TAX SVCS-PRINTING	2,544.84	5,000.00	3,452.78	5,000.00	5,000.00	5,000.00	4,000.00
457	R/P TAX SVCS-BOOKS & SUB	422.45	540.00	459.45	570.00	570.00	570.00	570.00
460	R/P TAX SVCS-LICENSES	.00	.00	.00	.00	.00	.00	.00
465	R/P TAX SVCS-COMP COLOR SUPPS	.00	.00	.00	.00	.00	.00	.00
1355	UNIT TOTAL	315,100.67	274,408.00	257,635.37	272,040.00	268,165.00	265,365.00	264,365.00
125	DEPARTMENT TOTAL	315,100.67	274,408.00	257,635.37	272,040.00	268,165.00	265,365.00	264,365.00



STAFF

COUNTY CLERK AS REGISTRAR
COUNTY ATTORNEY
PERSONNEL ADMINISTRATION
BOARD OF ELECTIONS
RECORDS MANAGEMENT

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	945,752.00	Federal Aid	0.00	
Equipment	0.00	State Aid	0.00	
Capital Projects	0.00			
Expenses & Supplies	327,775.00	Other	1,402,520.00	
Total	1,273,527.00	Total	1,402,520.00	$ (128,993.00)

COUNTY CLERK

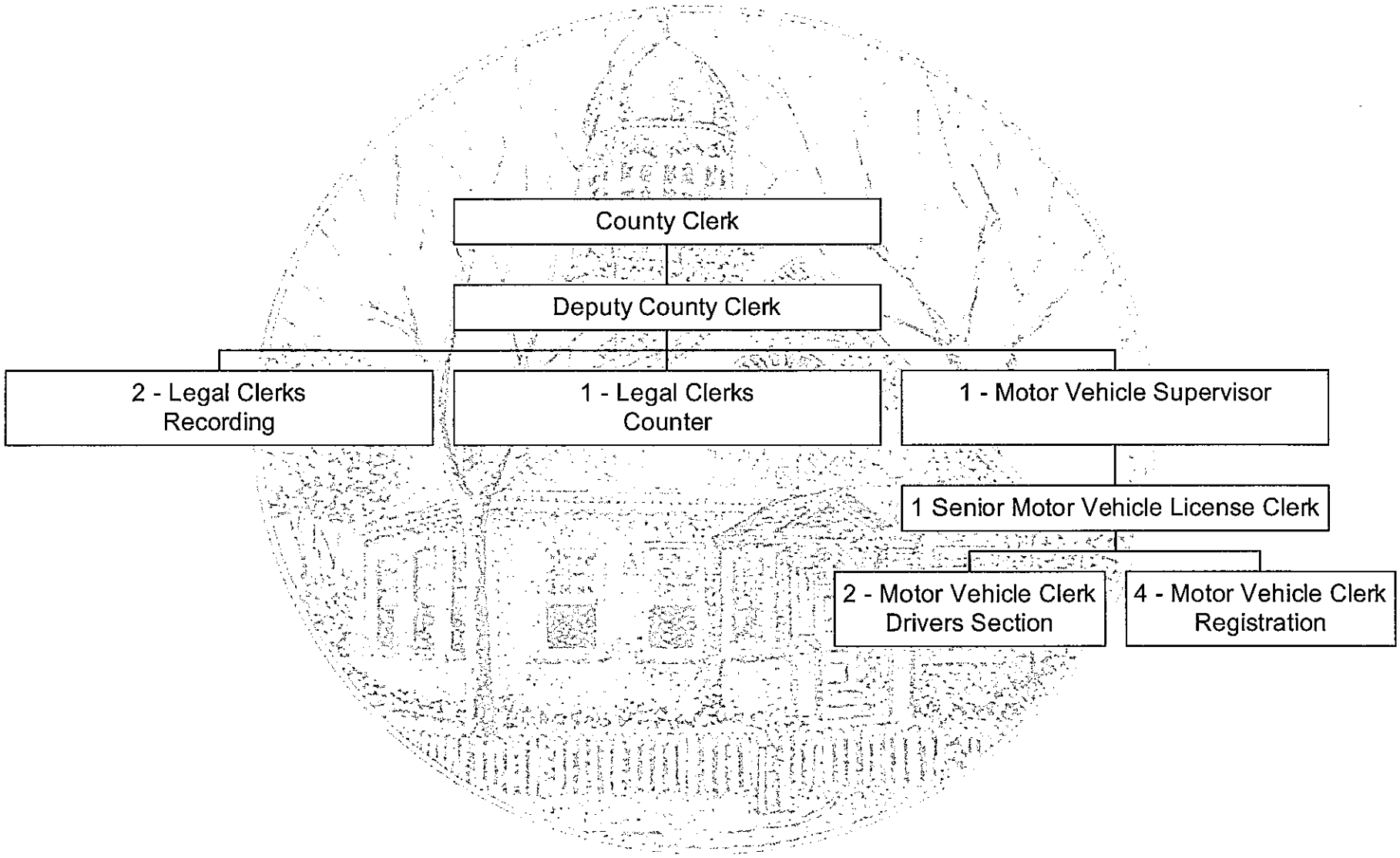
Function: STAFF | *Fund:* GENERAL | *Account No:* A-165-1410

DEPARTMENTAL DESCRIPTION: All permanent County land records are filed in the County Clerk's Office for retention, indexing and recording. The office deals with 2 Federal agencies, 7 State agencies and several local agencies throughout Fulton County. The local D.M.V. office is also run by the County Clerk and is a major link between the people of Fulton County and government. The County Clerk also acts as the Clerk of the Courts per New York State constitution.

2011 GOALS AND OBJECTIVES: To continue to increase revenues in the Clerk's office to assure that no tax monies are required again in 2011. As we anticipate more and more State mandates concerning the Motor Vehicle Department, we will hopefully be able to maintain efficient services to the residents of Fulton County. We are also concerned about the decrease in land transactions that not only affect our revenues but also the county tax base as a whole.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$500,129.00	$1,100,000.00	-$599,871.00	13 F.T, 1 P.T.

COUNTY CLERK



FUND A DEPARTMENT 165 COUNTY CLERK

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1410								
100	CO CLERK-P/R	428,998.83	431,242.00	420,789.20	426,979.00	426,979.00	426,979.00	426,979.00
110	CO CLERK-OT	5,018.34	4,981.66	2,586.62	4,000.00	4,000.00	4,000.00	4,000.00
200	CO CLERK-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
203	CO CLERK-TECHNOLOGY IMPROVEMENT	.00	.00	.00	.00	.00	.00	.00
402	CO CLERK-TRAVEL	552.96	950.00	542.00	950.00	950.00	.00	.00
403	CO CLERK-REPAIRS	.00	.00	.00	.00	.00	.00	.00
404	CO CLERK-INSURANCE	.00	.00	.00	.00	.00	.00	.00
406	CO CLERK-MISC & MICROFILM STORAGE	1,371.50	1,500.00	1,393.60	1,400.00	1,400.00	1,400.00	1,400.00
407	CO CLERK-POSTAGE & FRT	.00	150.00	.00	150.00	150.00	150.00	150.00
408	CO CLERK-TELEPHONES	2,806.73	3,800.00	3,420.67	3,500.00	3,500.00	3,500.00	3,500.00
409	CO CLERK-PROFESSIONAL SERVICES	.00	24,000.00	24,000.00	.00	.00	.00	.00
412	CO CLERK-MEMBERSHIP DUES	200.00	200.00	200.00	200.00	200.00	200.00	200.00
413	CO CLERK-MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00	.00
419	CO CLERK-EQUIP RENTAL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
420	CO CLERK-MISC	296.76	1,000.00	176.00	500.00	500.00	500.00	500.00
421	CO CLERK-CONF,SCH & SEMINARS	632.09	850.00	426.70	850.00	850.00	.00	.00
453	CO CLERK-OFFICE SUPPLIES	1,651.75	2,500.00	1,650.97	2,000.00	2,000.00	2,000.00	1,000.00
456	CO CLERK-PRTG&FILM FOR REFILM/RECREAT	.00	1,000.00	.00	.00	.00	.00	.00
457	CO CLERK-MAP BOOKS	.00	.00	.00	.00	.00	.00	.00
460	CO CLERK-PERMAFLEX REC & INDEX SYS	57,593.44	52,406.56	27,033.85	60,000.00	60,000.00	60,000.00	60,000.00
465	CO CLERK-MICROFILM SUPPLIES	.00	.00	.00	.00	.00	.00	.00
1410 UNIT TOTAL		501,522.40	526,980.22	484,619.61	502,929.00	502,929.00	501,129.00	500,129.00
165 DEPARTMENT TOTAL		501,522.40	526,980.22	484,619.61	502,929.00	502,929.00	501,129.00	500,129.00

COUNTY ATTORNEY

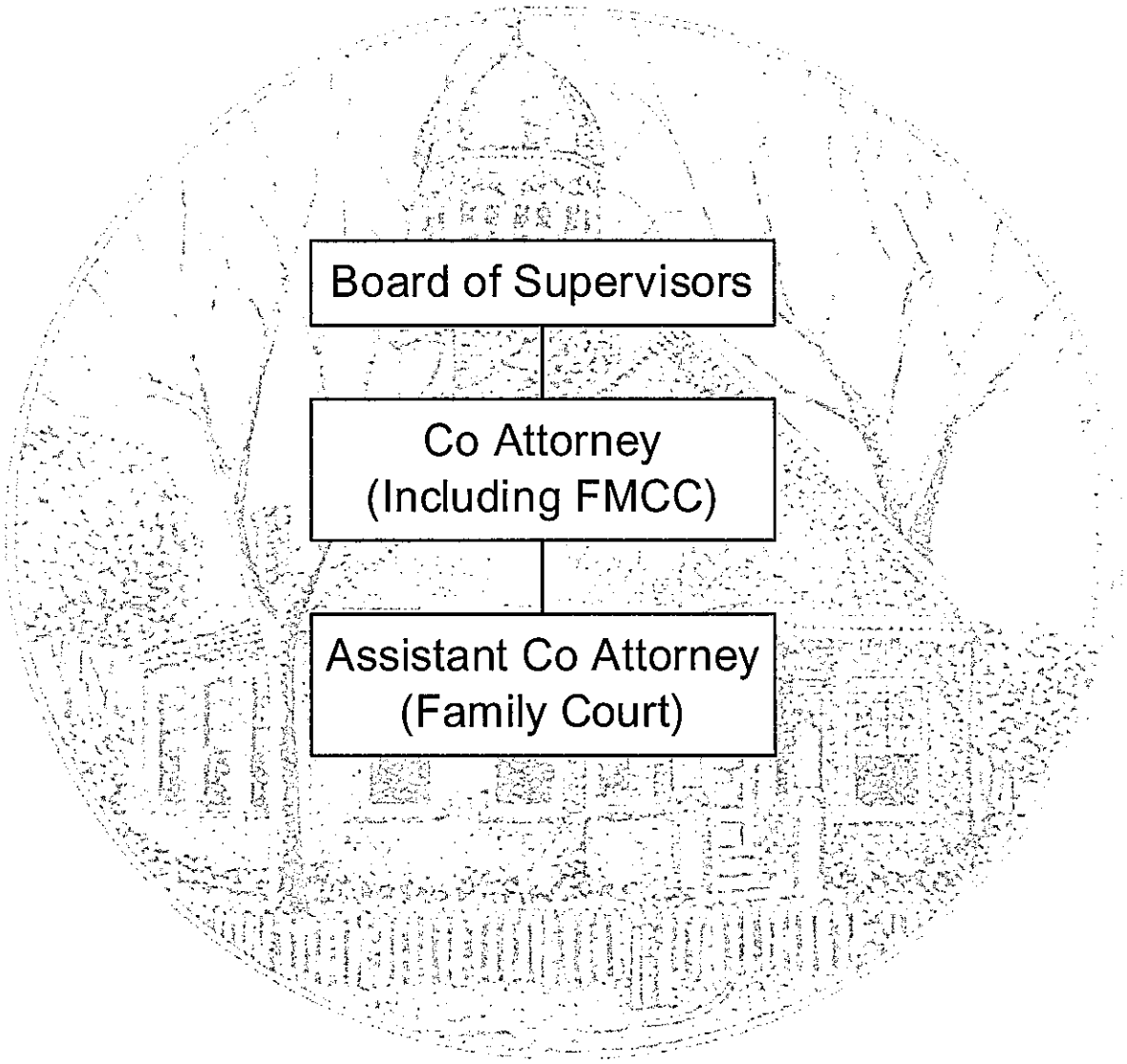
Function: STAFF *Fund:* GENERAL *Account No:* A-185-1420

DEPARTMENTAL DESCRIPTION: Legal advisor to all County Departments within the structure of the County of Fulton, including the Fulton-Montgomery Community College.

2011 GOALS AND OBJECTIVES: To continue to represent all County Departments with regard to department policies, contracts, collection of past due accounts. To be available at all times to provide legal advice to assure that the County government runs smoothly. The County Attorney's office is also responsible for the preparation and prosecution of all J.D. and PINS petitions.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$95,819.00	$43,945.00	$51,874.00	2 P.T. w/Contract Secretarial Svc.

COUNTY ATTORNEY



FUND A DEPARTMENT 185 COUNTY ATTORNEY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1420								
100	CO ATTORNEY-P/R	77,254.25	77,358.00	76,815.50	77,358.00	77,358.00	77,358.00	77,358.00
200	CO ATTORNEY-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	CO ATTORNEY-TRAVEL	.00	150.00	.00	150.00	150.00	.00	.00
407	CO ATTORNEY-POSTAGE	186.36	150.00	149.00	150.00	150.00	150.00	150.00
408	CO ATTORNEY-TELEPHONE	226.76	250.00	224.48	250.00	250.00	250.00	250.00
409	CO ATTORNEY-SECRETARIAL	15,600.00	15,753.00	15,600.00	15,753.00	15,753.00	15,753.00	15,753.00
412	CO ATTORNEY-MEMBERSHIPS	358.00	358.00	358.00	358.00	358.00	358.00	358.00
414	CO ATTORNEY-CONSULT/LEGAL	4,458.00	9,250.00	9,044.25	1,750.00	1,750.00	1,750.00	1,450.00
453	CO ATTORNEY-SUPPLIES	275.60	300.00	298.80	300.00	300.00	300.00	300.00
456	CO ATTORNEY-PRINTING	.00	200.00	113.45	200.00	200.00	200.00	200.00
1420 UNIT TOTAL		98,358.97	103,769.00	102,603.48	96,269.00	96,269.00	96,119.00	95,819.00
185 DEPARTMENT TOTAL		98,358.97	103,769.00	102,603.48	96,269.00	96,269.00	96,119.00	95,819.00

PERSONNEL

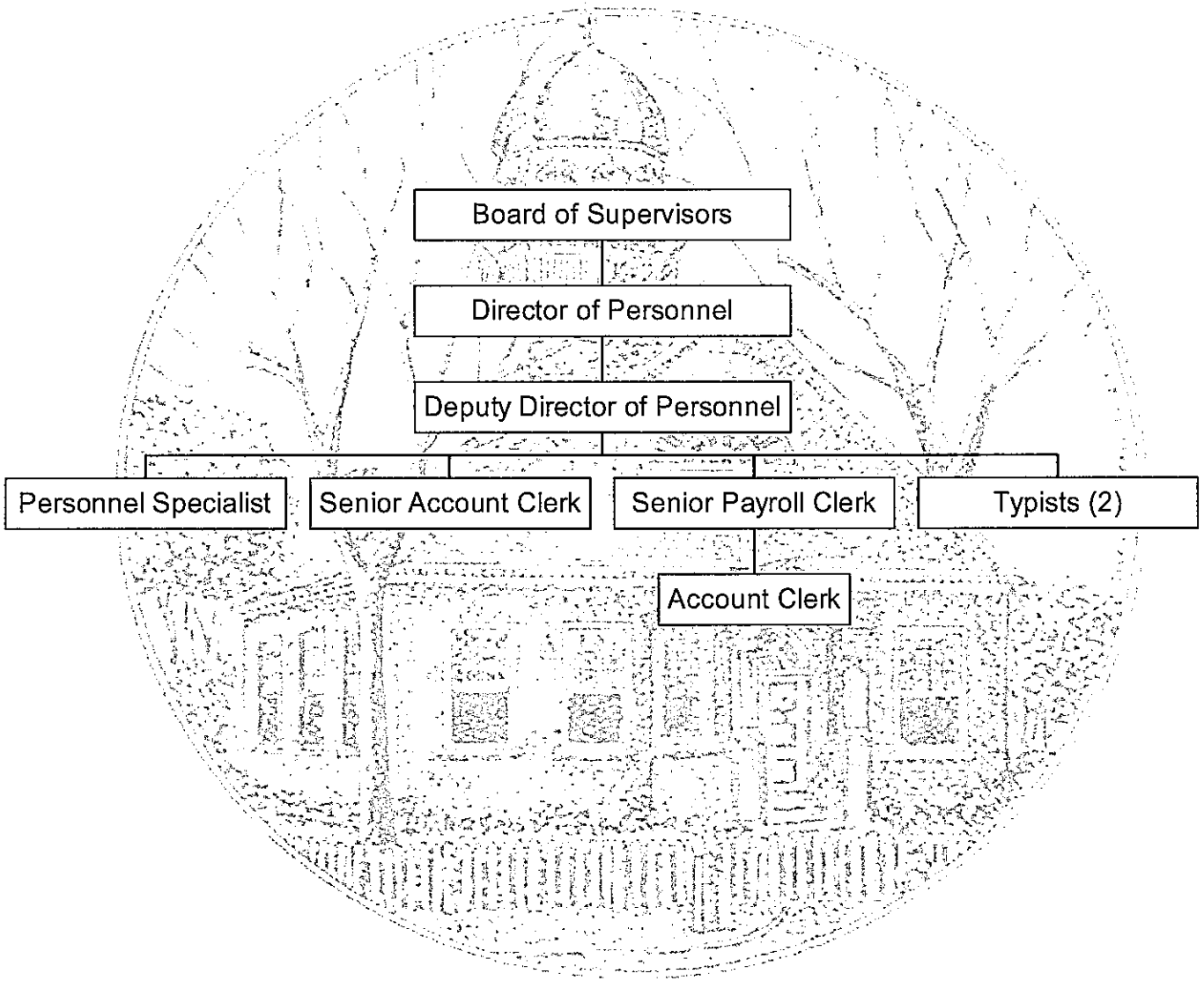
Function: STAFF *Fund: GENERAL* *Account No: A-205-1430*

DEPARTMENTAL DESCRIPTION: The Personnel Department's mission is to effectively administer personnel-related laws, rules and regulations. The Director has jurisdiction over the classified service in the County, Towns, Villages, City of Johnstown, JSD, City of Gloversville, Gloversville Public Library, GSD, BOCES, Northville Public Library, Central School Districts and Soil & Water Conservation Dist. This involves administering exams, classifying and reclassifying positions, promulgating and certifying eligible lists, and payroll certification. Prepares and maintains Civil Service Rules and administers 4 union contracts and a non-union employees' policy and is the labor liaison with the County's consulting law firm. The department is responsible for the county payroll function that includes administration of salary; disability; health insurance; CSEA membership dues and insurance; dental plans; IRC-125; NYS Deferred Comp Plan. Retirees rely on staff for assistance w/insurance, Medicare reimbursements etc.

2011 GOALS AND OBJECTIVES: Our goal is to continue to maintain our current high standards of personnel and merit system administration and continue to improve the County's human resource management process. The Personnel Department is seeking to increase training opportunities for County Department Heads and appointing authorities of the municipal agencies under its jurisdiction. This includes training on basic Civil Service issues.

APPROPRIATIONS:	*REVENUES:*	*NET TAX LEVY:*	*TOTAL EMPLOYEES:*
$347,526.00	*$133,775.00*	*$213,751.00*	*8 F.T.*

PERSONNEL


Board of Supervisors
Director of Personnel
Deputy Director of Personnel
Personnel Specialist
Senior Account Clerk
Senior Payroll Clerk
Typists (2)
Account Clerk

FUND A DEPARTMENT 205 PERSONNEL

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1430								
100	PERSONNEL ADM-P/R	265,961.78	268,367.00	265,073.72	269,117.00	269,117.00	269,117.00	269,117.00
110	PERSONNEL ADM-OT	4,231.58	5,502.00	2,679.87	5,502.00	5,502.00	5,502.00	4,970.00
200	PERSONNEL ADM-EQUIPMENT	418.00	3,970.67	3,970.17	1,107.00	908.00	908.00	.00
402	PERSONNEL ADM-TRAVEL	1,008.90	530.00	175.50	530.00	530.00	305.00	305.00
403	PERSONNEL ADM-REPAIRS	.00	201.00	.00	400.00	400.00	400.00	400.00
406	PERSONNEL ADM-COPIER	.00	.00	.00	.00	.00	.00	.00
408	PERSONNEL ADM-TELEPHONES	2,363.88	2,700.00	2,143.42	2,700.00	2,700.00	2,700.00	2,700.00
409	PERSONNEL ADM-EMP ASST PROG	1,500.00	2,400.00	1,500.00	2,400.00	2,400.00	2,400.00	2,400.00
410	PERSONNEL ADM-ADVERTISING	1,196.41	2,530.00	2,430.30	2,700.00	1,800.00	1,800.00	1,000.00
411	PERSONNEL ADM-CONSULTANTS	.00	.00	.00	.00	.00	.00	.00
412	PERSONNEL ADM-MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	100.00
413	PERSONNEL ADM-MAINT EXP	2,851.35	1,551.85	1,123.20	1,344.00	1,344.00	1,344.00	1,344.00
414	PERSONNEL ADM-NEGOT/LEG SVCS	46,087.78	154,668.88	129,798.88	55,400.00	55,400.00	55,400.00	53,700.00
421	PERSONNEL ADM-CONF,SCH & SEMINARS	.00	1,016.00	916.00	1,500.00	1,500.00	.00	.00
422	PERSONNEL ADM-TRAINING SEMINARS	.00	.00	.00	.00	.00	.00	.00
453	PERSONNEL ADM-OFF SUPPLIES	2,815.60	3,400.00	3,199.44	3,400.00	3,400.00	3,400.00	2,870.00
456	PERSONNEL ADM-PRINTING	2,544.27	24,329.83	2,709.75	6,050.00	6,050.00	6,050.00	5,520.00
457	PERSONNEL ADM-BOOKS & SUB	2,471.00	3,000.00	2,377.50	3,000.00	3,000.00	3,000.00	3,000.00
460	PERSONNEL ADM-COPIER SUPPLIES	.00	.00	.00	.00	.00	.00	.00
465	PERSONNEL ADM-OTHER SUPPLIES	.00	84.00	.00	100.00	100.00	100.00	100.00
1430 UNIT TOTAL		333,550.55	474,351.23	418,197.75	355,350.00	354,251.00	352,526.00	347,526.00
205 DEPARTMENT TOTAL		333,550.55	474,351.23	418,197.75	355,350.00	354,251.00	352,526.00	347,526.00

BOARD OF ELECTIONS

Function: STAFF *Fund:* GENERAL *Account No:* A-225-1450

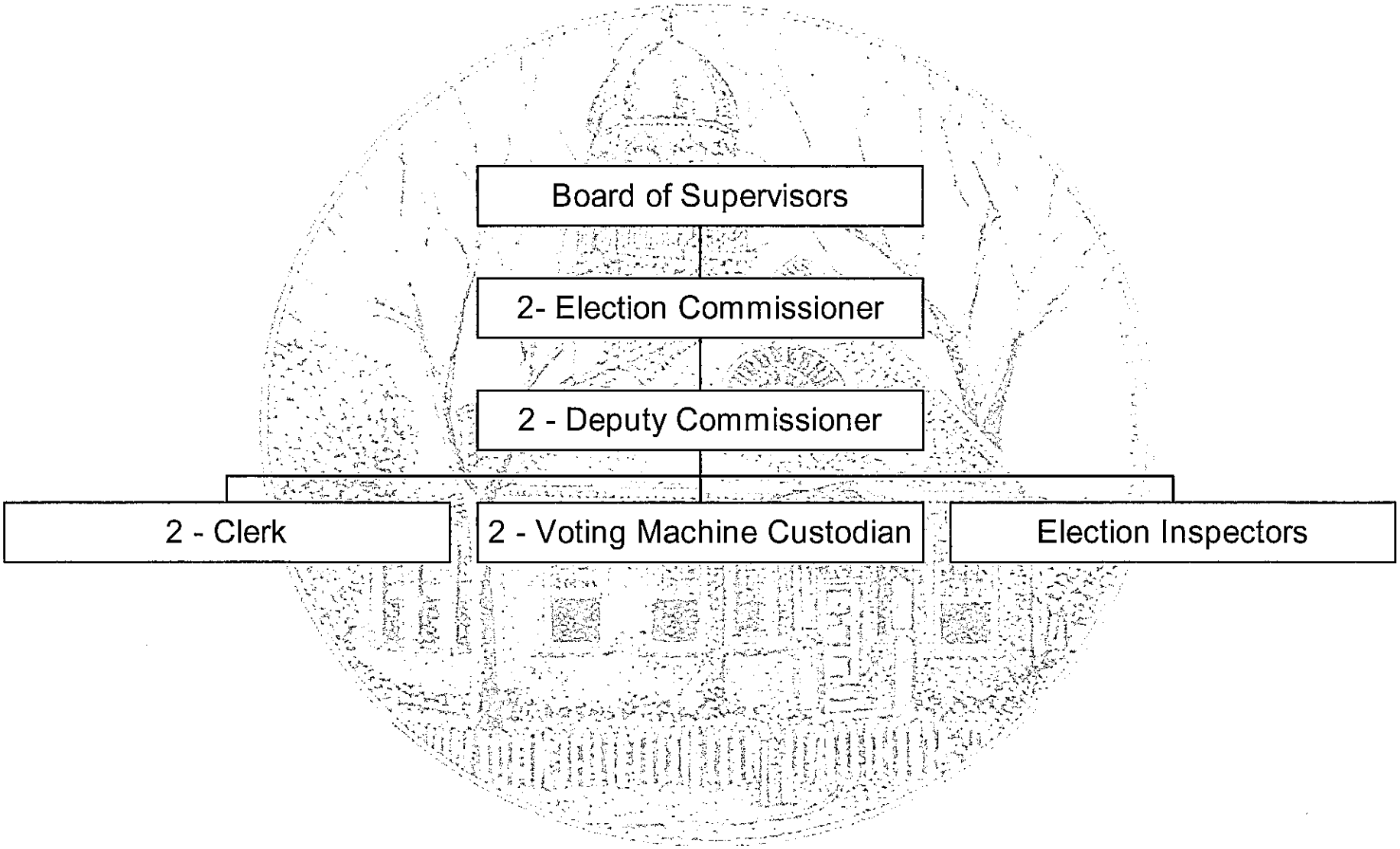
DEPARTMENTAL DESCRIPTION:
The County Board of Elections was created under Article 2 Section 8 of the New York State Constitution and New York State Election Law Section 3-200, as a bipartisan and mandated agency. The Board is vested with the responsibility for administration and enforcement of all Election Laws in Fulton County, which includes the administration of all Federal, State, City, Town and Village Elections. The Board is mandated to carry out the implementation of the Federal Help America Vote Act (HAVA). The Board is also responsible for:

1. The Preparation and overseeing of the Primary and General Elections.
2. Financial Filings
3. Mail Check and National Change of Address (NCOA)
4. Official Canvassing of Elections
5. Processing petitions; reviewing campaign filings; Inspector recruiting and training; voter registration; daily maintenance of voter registration files; and maintaining election districts.

2011 GOALS AND OBJECTIVES:
Continue conducting all Primary and General Elections with accuracy, fairness and honesty.
Having fully implemented the new voting system we need to focus on increasing the staff proficiency and production in its operation. Implement new federal rules in regards to military and overseas voters. Further hone 3% audit procedures and test decking to include outside volunteers. Increase public involvement in the election process by working with local school districts, community college, and community organizations.
Need to classify Machine Technicians (now known as custodians) as administrators since they oversee and manage the quarterly maintenance, test decking, delivery, and pre-lat of new voting system Ballot Counting Stations.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$328,053.00	$124,800.00	$203,253.00	4 F.T./4 P.T.

BOARD OF ELECTIONS DEPARTMENT



FUND A DEPARTMENT 225 BOARD OF ELECTIONS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1450								
100	BD OF ELECTIONS-P/R	156,048.57	161,166.00	155,013.98	161,628.00	161,628.00	161,628.00	161,628.00
110	BD OF ELECTIONS-OT	2,808.78	3,000.00	2,089.21	4,000.00	3,000.00	3,000.00	1,700.00
200	BD OF ELECTIONS-EQUIPMENT	25,240.83	.00	.00	.00	.00	1,490.00	.00
402	BD OF ELECTIONS-TRAVEL	2,035.09	2,000.00	980.49	2,000.00	2,000.00	1,500.00	1,500.00
403	BD OF ELECTIONS-REPAIRS	.00	.00	.00	.00	.00	.00	.00
406	BD OF ELECTIONS-COPIER EXP	.00	.00	.00	175.00	175.00	175.00	175.00
407	BD OF ELECTIONS-POSTAGE	5,817.71	5,950.00	5,945.63	6,500.00	6,500.00	6,500.00	6,500.00
408	BD OF ELECTIONS-TELEPHONES	1,856.09	2,000.00	1,646.79	2,000.00	2,000.00	2,000.00	2,000.00
409	BD OF ELECTIONS-INSPECTORS	44,620.00	61,500.00	33,240.00	53,000.00	53,000.00	53,000.00	53,000.00
410	BD OF ELECTIONS-OFFICE-SUPPLIES&ADVTG	8,379.11	8,125.00	8,056.54	7,500.00	7,500.00	7,500.00	7,500.00
413	BD OF ELECTIONS-MAINT CONT	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00
421	BD OF ELECTIONS-CONF,SCH & SEMINARS	.00	.00	.00	1,200.00	1,200.00	.00	.00
453	BD OF ELECTIONS-CHARGEBACKS-ELECT&ADVTG	10,671.76	60,065.00	42,467.53	70,300.00	70,300.00	70,300.00	70,300.00
456	BD OF ELECTIONS-PRINTING	1,969.15	1,500.00	1,038.25	1,500.00	1,500.00	1,500.00	1,500.00
457	BD OF ELECTIONS-BOOKS & SUB	63.00	100.00	.00	100.00	100.00	100.00	100.00
460	BD OF ELECTIONS-COPIER SUPPLIES	149.40	150.00	124.16	250.00	250.00	250.00	250.00
1450 UNIT TOTAL		281,559.49	327,456.00	272,502.58	332,053.00	331,053.00	330,843.00	328,053.00
225 DEPARTMENT TOTAL		281,559.49	327,456.00	272,502.58	332,053.00	331,053.00	330,843.00	328,053.00

RECORDS MANAGEMENT

Function: STAFF *Fund:* GENERAL *Account No:* A-235-1460

DEPARTMENTAL DESCRIPTION: The County Clerk administers Records Management for all of Fulton County. All requests for disposition or destruction are carried out and determined through the Clerk. All reporting, grant applications, and auditing are also done by the Clerk. As time goes by, this is becoming more and more time consuming and should be evaluated continuously.

2011 GOALS AND OBJECTIVES: To try and maintain a Records Management Program in Fulton County with the limited resources available. This budget allows for supplies only and no administrative monies have been budgeted for.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$2,000.00	$0.00	$2,000.00	None

FUND A DEPARTMENT 235 RECORDS MANAGEMENT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1460								
100	RECORDS MANAGEMENT-P/R	.00	.00	.00	.00	.00	.00	.00
200	RECORDS MANAGEMENT-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
414	RECORDS MANAGEMENT-CONTRACTED SVCS	.00	.00	.00	.00	.00	.00	.00
453	RECORDS MANAGEMENT-SUPPLIES	2,386.60	2,247.35	2,247.35	9,000.00	9,000.00	2,000.00	2,000.00
1460 UNIT TOTAL		2,386.60	2,247.35	2,247.35	9,000.00	9,000.00	2,000.00	2,000.00
235 DEPARTMENT TOTAL		2,386.60	2,247.35	2,247.35	9,000.00	9,000.00	2,000.00	2,000.00

SHARED SERVICES

COUNTY BUILDINGS-VARIOUS
CENTRAL SERVICES
PRINTING
MAIL SERVICES
INFORMATION SERVICES

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	858,379.00	Federal Aid	0.00	
Equipment	4,800.00	State Aid	140,559.00	
Capital Projects	22,500.00	Other	371,880.00	
Expenses & Supplies	1,103,204.00	Capital Improvement Reserves	0.00	
Total	1,988,883.00	Total	512,439.00	$ 1,476,444.00

HIGHWAYS & FACILITIES

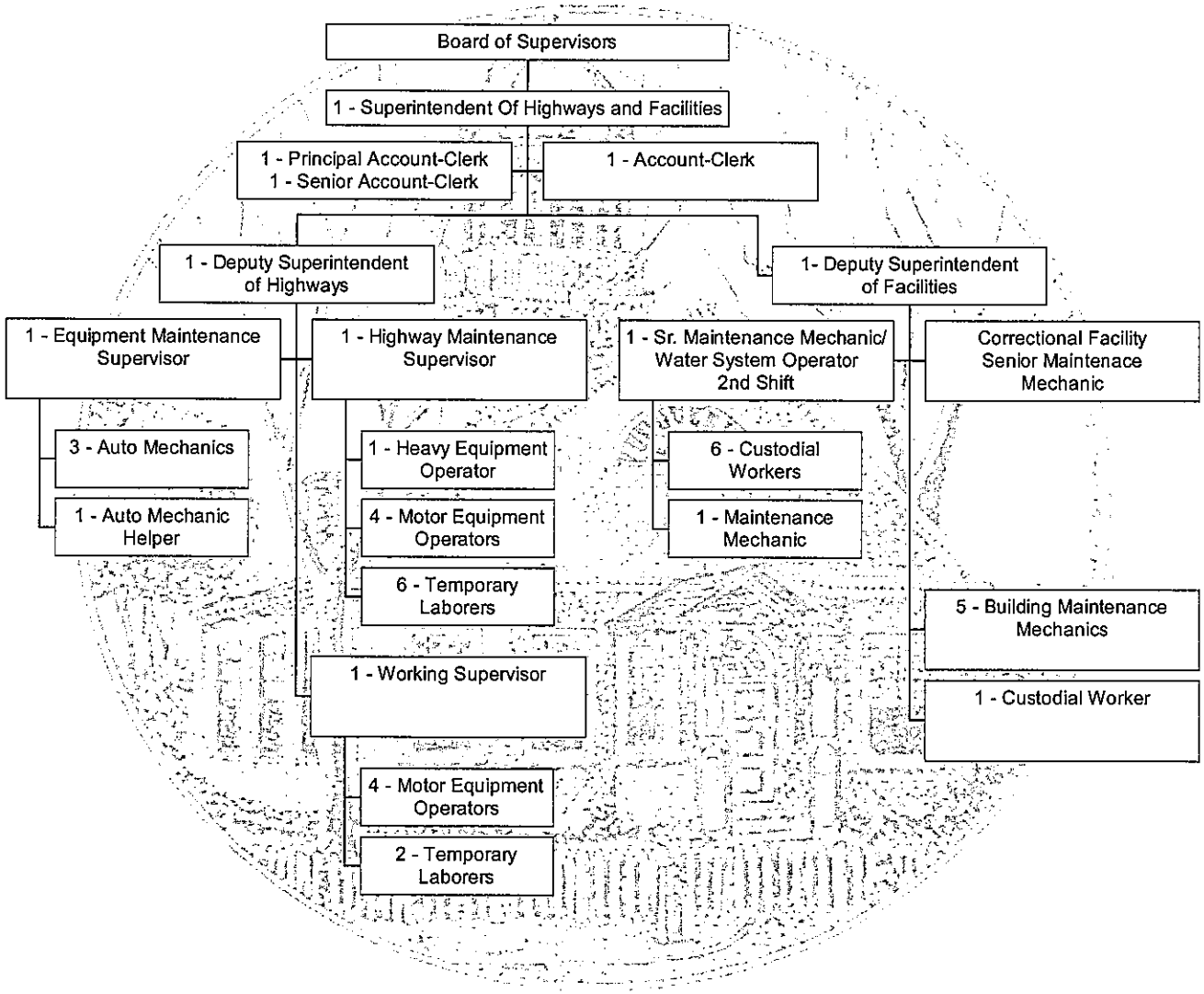
Function: SHARED SERVICES *Fund:* GENERAL *Account No:* A-245-1620-1631

DEPARTMENTAL DESCRIPTION: Custody of thirteen county owned properties and responsibility for the structural integrity, physical operations and custodial duties. Maintenance and custodial agreements with the Office of Court Administration and Department of Social Services contribute reimbursement to this Department. Other responsibilities include Mail Courier service and general services to all Departments.

2011 GOALS AND OBJECTIVES: To continue the high level of building custodial and maintenance service county employees deserve and expect; to increase building and grounds appearances which will be more pleasing to county employees as well as the traveling public; as well as to increase the level of comfort and appearances to the interior spaces of our county facilities. These objectives will be met by utilizing our current workforce within the appropriations set by the Board of Supervisors.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$1,424,765.00	$263,936.00	$1,160,829.00	16 F.T. & 1 P.T.

HIGHWAYS AND FACILITIES



FUND A DEPARTMENT 245 BUILDINGS & GROUNDS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1620								
100	CO OFFICES & BLDGS-P/R	567,656.48	576,850.00	566,960.90	580,095.00	579,245.00	579,245.00	566,931.00
105	CO OFFICES & BLDGS-NIGHT SHIFT	5,625.50	6,700.00	5,617.40	6,700.00	6,700.00	6,700.00	6,700.00
106	CO OFFICES & BLDGS-OUT OF TITLE	.00	.00	.00	.00	.00	.00	.00
110	CO OFFICES & BLDGS-OT	17,547.69	21,000.00	14,534.99	18,000.00	18,000.00	18,000.00	18,000.00
111	CO OFFICES & BLDGS-SUPP HELP	21,232.89	26,000.00	25,650.26	26,000.00	26,000.00	26,000.00	26,000.00
190	CO OFFICES & BLDGS-UNIFORM ALLOWANCE	1,325.00	1,825.00	1,825.00	1,175.00	1,175.00	1,175.00	1,175.00
200	CO OFFICES & BLDGS-EQUIPMENT	953.98	1,000.00	608.99	1,900.00	1,900.00	1,900.00	1,900.00
201	CO OFFICES & BLDGS-CAPITAL	1,350.00	35,000.00	23,000.00	.00	.00	22,500.00	22,500.00
202	CO OFFICES & BLDGS-PARKING LOT IMPROVEMT	.00	.00	.00	.00	.00	.00	.00
401	CO OFFICES & BLDGS-RENT	.00	.00	.00	.00	.00	.00	.00
402	CO OFFICES & BLDGS-TRAVEL	.00	.00	.00	.00	.00	.00	.00
403	CO OFFICES & BLDGS-REG REPAIRS	5,797.77	41,746.90	39,792.52	10,000.00	10,000.00	10,000.00	10,000.00
404	CO OFFICES & BLDGS-INSURANCE	5,165.00	5,280.00	4,727.74	4,516.00	4,516.00	4,516.00	4,516.00
408	CO OFFICES & BLDGS-TELEPHONES	1,339.83	2,300.00	1,262.61	2,300.00	2,300.00	2,300.00	1,700.00
409	CO OFFICES & BLDGS-UPKEEP & GROUNDS CARE	1,508.19	1,000.00	141.19	1,500.00	1,500.00	1,500.00	1,500.00
413	CO OFFICES & BLDGS-HWY REPS/LABOR CHGBKS	4,498.04	4,500.00	4,290.79	4,500.00	4,500.00	4,500.00	4,500.00
414	CO OFFICES & BLDGS-MAINT CONT	37,463.88	41,856.00	37,274.76	40,070.00	40,070.00	40,070.00	40,070.00
415	CO OFFICES & BLDGS-GAS & ELECTRIC	94,464.45	97,000.00	82,186.14	97,000.00	97,000.00	97,000.00	97,000.00
416	CO OFFICES & BLDGS-WATER/SEWER RENT	2,343.07	3,640.00	1,681.94	3,400.00	3,400.00	3,400.00	3,400.00
418	CO OFFICES & BLDGS-RENOVATION	20,047.95	40,698.53	13,217.81	33,000.00	33,000.00	33,000.00	33,000.00
419	CO OFFICES & BLDGS-EQUIP LEASE/RENTAL	.00	.00	.00	.00	.00	.00	.00
420	CO OFFICES & BLDGS-MISC	147.61	1,000.00	839.54	1,000.00	1,000.00	1,000.00	1,000.00
451	CO OFFICES & BLDGS-UNIFORMS	3,496.00	4,040.00	3,430.00	4,040.00	4,040.00	4,040.00	4,040.00
453	CO OFFICES & BLDGS-OFFICE SUPPLIES	803.76	1,200.00	934.62	1,200.00	1,200.00	1,200.00	1,200.00

FUND A DEPARTMENT 245 BUILDINGS & GROUNDS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1620								
454	CO OFFICES & BLDGS-AUTO SUPPLIES	6,483.71	4,500.00	4,164.76	4,000.00	4,000.00	4,000.00	4,000.00
458	CO OFFICES & BLDGS-FUEL SUPPLIES	12,896.83	15,000.00	14,991.99	16,000.00	16,000.00	16,000.00	16,000.00
459	CO OFFICES & BLDGS-CLEAN, ETC	584.99	1,500.00	1,237.47	1,500.00	1,500.00	1,500.00	1,500.00
460	CO OFFICES & BLDGS-PAPER SUPPLIES	1,122.80	2,880.00	2,386.46	2,880.00	2,880.00	2,880.00	2,480.00
461	CO OFFICES & BLDGS-BLDG.RENOVAT/SUPPLIES	1,998.76	2,400.00	1,942.38	2,400.00	2,400.00	2,400.00	2,400.00
465	CO OFFICES & BLDGS-OTHER SUPPLIES	182.29	1,140.00	715.69	600.00	600.00	600.00	600.00
466	CO OFFICES + BLDGS-ELECT SUPPS	685.31	700.00	696.61	700.00	700.00	700.00	700.00
1620 UNIT TOTAL		816,721.78	940,756.43	854,112.56	864,476.00	863,626.00	886,126.00	872,812.00
1621								
200	CO COMPLEX-EQUIPMENT	1,301.97	500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
201	CO COMPLEX-CAPITAL	.00	16,100.00	16,100.00	.00	.00	.00	.00
403	CO COMPLEX-REPAIRS	24,407.62	7,172.17	7,168.82	4,300.00	4,300.00	4,300.00	4,300.00
409	CO COMPLEX-UPKEEP & GROUNDS CARE	425.00	433.00	432.98	500.00	500.00	500.00	500.00
413	CO COMPLEX-WASTE REMOVAL	.00	.00	.00	.00	.00	.00	.00
414	CO COMPLEX-MAINT CONT	1,279.50	1,154.50	1,115.00	1,030.00	1,030.00	1,115.00	1,115.00
415	CO COMPLEX-POWER & ELECTRIC	58,142.08	65,000.00	38,109.95	55,000.00	55,000.00	55,000.00	55,000.00
416	CO COMPLEX-WATER/SEWER RENT	1,583.35	3,300.00	1,704.84	3,300.00	3,300.00	3,300.00	3,300.00
418	CO COMPLEX-RENOVATION	1,423.30	1,250.00	1,239.63	2,250.00	2,250.00	2,250.00	2,250.00
458	CO COMPLEX-GAS HEAT	.00	1,500.00	177.99	1,500.00	1,500.00	1,500.00	1,500.00
459	CO COMPLEX-CLEANING SUPPLIES	1,496.97	877.00	869.50	1,500.00	1,500.00	1,500.00	1,500.00
460	CO COMPLEX-PAPER SUPPLIES	1,653.73	1,832.50	1,655.68	3,600.00	2,600.00	2,600.00	2,600.00
461	CO COMPLEX-BLDG.RENOVATIONS & SUPPLIES	2,290.61	2,547.00	2,542.18	2,000.00	2,000.00	2,000.00	2,000.00
463	CO COMPLEX-PUMP STATION CLEANING	820.00	820.00	820.00	800.00	800.00	800.00	800.00
466	CO COMPLEX-ELECT SUPPS	525.71	840.00	837.87	840.00	840.00	840.00	840.00
1621 UNIT TOTAL		95,349.84	103,326.17	72,774.44	78,120.00	77,120.00	77,205.00	77,205.00

FUND A DEPARTMENT 245 COUNTY COMPLEX

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1621								
1622								
200	FT JOHNSTOWN ANNEX-EQUIPMENT	.00	.00	.00	600.00	600.00	600.00	600.00
403	FT JOHNSTOWN ANNEX-REPAIRS	.00	3,937.00	2,937.00	1,000.00	1,000.00	1,000.00	1,000.00
409	FT JOHNSTOWN ANNEX-UPKEEP & GROUNDS CARE	.00	300.00	.00	300.00	300.00	300.00	300.00
414	FT JOHNSTOWN ANNEX-CONTRACTS	504.50	1,225.00	490.00	1,155.00	1,155.00	1,155.00	525.00
415	FT JOHNSTOWN ANNEX-GAS & ELECTRIC	13,868.77	17,000.00	14,078.23	17,000.00	16,000.00	16,000.00	16,000.00
416	FT JOHNSTOWN ANNEX-WATER/SEWER RENT	182.12	440.00	178.72	340.00	340.00	340.00	340.00
418	FT JOHNSTOWN ANNEX-RENOVATION	.00	100.00	25.00	100.00	100.00	100.00	100.00
420	FT JOHNSTOWN ANNEX-MISC	53.98	100.00	75.00	100.00	100.00	100.00	100.00
459	FT JOHNSTOWN ANNEX-CLEAN,ETC	470.82	500.00	495.54	500.00	500.00	500.00	500.00
460	FT JOHNSTOWN ANNEX-PAPER SUPPLIES	459.00	600.00	569.90	600.00	600.00	600.00	600.00
461	FT JOHNSTOWN ANNEX-BLDG.RENOVAT/SUPPLIES	316.96	500.00	450.80	500.00	500.00	500.00	500.00
466	FT JOHNSTOWN ANNEX-ELECT SUPPS	149.98	440.00	166.86	440.00	440.00	440.00	440.00
1622 UNIT TOTAL		16,006.13	25,142.00	19,467.05	22,635.00	21,635.00	21,635.00	21,005.00
1623								
200	FIRE TRNG CTR-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
201	FIRE TRNG CTR-CAPITAL	.00	.00	.00	.00	.00	.00	.00
403	FIRE TRNG CTR-REG REPAIRS	184.87	350.00	7.59	350.00	350.00	350.00	350.00
409	FIRE TRNG CTR-UPKEEP & GROUNDS CARE	6,690.00	.00	.00	200.00	200.00	200.00	200.00
414	FIRE TRNG CTR-MAINT CONTRACTS	270.00	940.00	15.00	805.00	805.00	805.00	475.00
415	FIRE TRNG CTR-ELECTRIC	1,560.92	2,200.00	2,039.66	2,000.00	2,000.00	2,000.00	2,000.00
458	FIRE TRNG CTR-FUEL OIL	1,453.86	2,000.00	1,487.38	2,000.00	2,000.00	2,000.00	2,000.00
459	FIRE TRNG CTR-CLEANING SUPPLIES	287.52	300.00	283.19	300.00	300.00	300.00	300.00
460	FIRE TRNG CTR-PAPER SUPPLIES	550.80	600.00	577.27	600.00	600.00	600.00	600.00
461	FIRE TRNG CTR-BLDG.RENOVATIONS/SUPPLIES	104.69	500.00	337.82	500.00	500.00	500.00	500.00

FUND A DEPARTMENT 245 FIRE TRAINING CTR

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1623								
1623 UNIT TOTAL		11,102.66	6,890.00	4,747.91	6,755.00	6,755.00	6,755.00	6,425.00
1624								
200	JAIL BLDGS-EQUIPMENT	.00	.00	.00	3,800.00	.00	.00	.00
403	JAIL BLDGS-REPAIRS	6,743.88	24,561.00	17,888.21	10,000.00	13,800.00	13,800.00	13,800.00
409	JAIL BLDGS-UPKEEP AND GROUNDS	84.00	800.00	275.00	800.00	800.00	800.00	800.00
413	JAIL BLDGS-WASTE REMOVAL	5,625.00	7,490.00	4,959.00	7,490.00	7,490.00	7,490.00	7,490.00
414	JAIL BLDGS-CONTR EXP	17,356.00	21,339.00	20,070.74	21,350.00	21,350.00	20,950.00	20,950.00
415	JAIL BLDGS-GAS & ELECTRIC	174,984.21	210,000.00	185,400.91	195,000.00	195,000.00	195,000.00	195,000.00
416	JAIL BLDGS-WATER/SEWER RENT	25,105.47	26,375.00	24,555.80	26,375.00	26,375.00	26,375.00	26,375.00
418	JAIL BLDGS-RENOV EXP	2,281.05	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
420	JAIL BLDGS-MISC EXP	.00	.00	.00	.00	.00	.00	.00
459	JAIL BLDGS-CLEAN,PAPER,ETC	.00	.00	.00	.00	.00	.00	.00
460	JAIL BLDGS-PAPER SUPPLIES	.00	.00	.00	.00	.00	.00	.00
461	JAIL BLDGS-BLDG.RENOVATIONS/SUPPLIES	7,339.07	16,700.00	10,494.25	7,000.00	7,000.00	7,000.00	7,000.00
463	JAIL BLDGS-PUMP STATION CLEANER	400.00	500.00	400.00	500.00	500.00	500.00	500.00
465	JAIL BLDGS-OTHER SUPPLIES	2,665.90	4,140.00	3,810.79	4,000.00	4,000.00	4,000.00	4,000.00
466	JAIL BLDGS-ELECT SUPPS	851.06	1,200.00	536.89	1,200.00	1,200.00	1,200.00	1,200.00
1624 UNIT TOTAL		243,435.64	315,605.00	268,391.59	280,015.00	280,015.00	279,615.00	279,615.00
1625								
200	ST MARYS ANNEX-EQUIPMENT	.00	.00	.00	300.00	300.00	300.00	300.00
403	ST MARYS ANNEX-REPAIRS	1,530.78	3,952.00	3,951.24	2,000.00	2,000.00	2,000.00	2,000.00
409	ST MARYS ANNEX-UPKEEP & GROUNDS CARE	305.00	600.00	.00	600.00	600.00	600.00	600.00
413	ST MARYS ANNEX-WASTE REMOVAL	.00	.00	.00	.00	.00	.00	.00
414	ST MARYS ANNEX-MAINT CONT	1,951.88	6,138.00	1,897.88	2,598.00	2,598.00	2,598.00	1,968.00
415	ST MARYS ANNEX-GAS & ELECTRIC	18,172.08	17,500.00	17,499.28	17,000.00	17,000.00	17,000.00	17,000.00

FUND A DEPARTMENT 245 ST MARYS ANNEX

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1625								
416	ST MARYS ANNEX-WATER/SEWER RENT	447.80	660.00	396.22	600.00	600.00	600.00	600.00
420	ST MARYS ANNEX-MISC	99.95	100.00	99.48	100.00	100.00	100.00	100.00
459	ST MARYS ANNEX-CLEAN,PAPER,ETC	1,197.07	200.00	172.00	500.00	500.00	500.00	500.00
460	ST MARYS ANNEX-PAPER SUPPLIES	943.35	348.00	334.60	1,800.00	1,800.00	1,800.00	1,800.00
461	ST MARYS ANNEX-BLDG.RENOVATIONS/SUPPLIES	487.54	500.00	457.17	500.00	500.00	500.00	500.00
466	ST MARYS ANNEX-ELECT SUPPS	158.30	440.00	247.45	440.00	440.00	440.00	440.00
1625 UNIT TOTAL		25,293.75	30,438.00	25,055.32	26,438.00	26,438.00	26,438.00	25,808.00
1626								
200	PROBATION BLDG-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
201	PROBATION BLDG-CAPITAL	.00	.00	.00	.00	.00	.00	.00
403	PROBATION BLDG-REPAIRS	148.60	1,000.00	243.32	1,000.00	1,000.00	1,000.00	1,000.00
409	PROBATION BLDG-UPKEEP & GROUNDS CARE	.00	300.00	43.76	300.00	300.00	300.00	300.00
414	PROBATION BLDG-CONTRACTS	719.50	720.00	660.00	720.00	720.00	720.00	720.00
415	PROBATION BLDG-ELECTRIC	7,461.31	8,000.00	7,502.40	8,000.00	8,000.00	8,000.00	8,000.00
416	PROBATION BLDG-WATER/SEWER RENT	134.27	275.00	124.36	200.00	200.00	200.00	200.00
418	PROBATION BLDG-INT RENOV	.00	100.00	89.14	100.00	100.00	100.00	100.00
420	PROBATION BLDG-MISC EXP	.00	100.00	75.00	100.00	100.00	100.00	100.00
459	PROBATION BLDG-CLEAN,PAPER,ETC	495.75	500.00	480.00	500.00	500.00	500.00	500.00
460	PROBATION BLDG-PAPER SUPPLIES	321.30	600.00	595.62	600.00	600.00	600.00	600.00
461	PROBATION BLDG-BLDG.RENOVATIONS/SUPPLIES	357.20	500.00	248.30	500.00	500.00	500.00	500.00
465	PROBATION BLDG-OTHER SUPPLIES	.00	140.00	31.95	100.00	100.00	100.00	100.00
466	PROBATION BLDG-ELECT SUPPS	179.07	300.00	126.24	300.00	300.00	300.00	300.00
1626 UNIT TOTAL		9,817.00	12,535.00	10,220.09	12,420.00	12,420.00	12,420.00	12,420.00
1628								
200	OFA BLDG-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00

FUND A DEPARTMENT 245 OFA BUILDING

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1628								
201	OFA BLDG-CAPITAL	.00	.00	.00	.00	.00	.00	.00
403	OFA BLDG-REPAIRS	724.77	500.00	.00	500.00	500.00	500.00	500.00
409	OFA BLDG-UPKEEP & GROUNDS CARE	.00	.00	.00	500.00	500.00	500.00	500.00
414	OFA BLDG-MAINT. CONTRACTS	594.50	1,411.00	730.00	1,340.00	1,340.00	1,340.00	710.00
415	OFA BLDG-GAS/ELECTRIC	9,940.22	9,500.00	9,499.67	9,000.00	9,000.00	9,300.00	9,300.00
416	OFA BLDG-WATER & SEWER RENT	550.21	530.00	348.30	530.00	530.00	530.00	530.00
418	OFA BLDG-DECORATING & RENOVATIONS	98.00	100.00	99.30	100.00	100.00	100.00	100.00
420	OFA BLDG-MISCELLANEOUS	.00	100.00	26.23	100.00	100.00	100.00	100.00
459	OFA BLDG-CLEANING SUPPLIES	368.00	400.00	350.60	400.00	400.00	400.00	400.00
460	OFA BLDG-PAPER SUPPLIES	459.00	600.00	569.90	600.00	600.00	600.00	600.00
461	OFA BLDG-BLDG.RENOVATIONS/SUPPLIES	207.13	300.00	243.79	300.00	300.00	300.00	300.00
465	OFA BLDG-OTHER SUPPLIES	75.90	240.00	127.95	240.00	240.00	240.00	240.00
466	OFA BLDG-ELECT SUPPS	139.62	200.00	67.68	200.00	200.00	200.00	200.00
1628 UNIT TOTAL		13,157.35	13,881.00	12,063.42	13,810.00	13,810.00	14,110.00	13,480.00
1629								
200	DSS BLDG-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
403	DSS BLDG-REPAIRS	863.98	2,500.00	1,144.36	2,500.00	2,500.00	2,500.00	2,500.00
409	DSS BLDG-UPKEEP & GROUNDS CARE	3,107.00	4,000.00	3,978.20	4,000.00	4,000.00	4,000.00	4,000.00
413	DSS BLDG-WASTE REMOVAL	.00	.00	.00	.00	.00	.00	.00
414	DSS BLDG-CONTRACTS	36,114.38	40,420.00	35,816.88	36,676.00	36,676.00	36,676.00	36,676.00
418	DSS BLDG-INTERIOR RENOVATIONS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
459	DSS BLDG-CLEANING	1,052.22	1,337.50	1,326.10	1,200.00	1,200.00	1,200.00	1,200.00
460	DSS BLDG-PAPER	2,507.15	4,800.00	3,692.74	4,800.00	3,000.00	3,000.00	3,000.00
461	DSS BLDG-BLDG.RENOVATIONS/SUPPLIES	776.54	800.00	683.28	800.00	800.00	800.00	800.00
465	DSS BLDG-OTHER SUPPLIES	314.33	1,240.00	755.03	800.00	800.00	800.00	800.00

FUND A DEPARTMENT 245 DSS BUILDING

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1629								
466	DSS BLDG-ELECT SUPPS	764.91	1,500.00	333.35	1,000.00	1,000.00	1,000.00	1,000.00
1629 UNIT TOTAL		45,500.51	57,597.50	48,729.94	52,776.00	50,976.00	50,976.00	50,976.00
1630								
200	SERVICE COMPLEX II-EQUIPMENT	249.99	500.00	.00	500.00	500.00	500.00	500.00
201	SERVICE COMPLEX II-CAPITAL	18,189.00	.00	.00	.00	.00	.00	.00
403	SERVICE COMPLEX II-REPAIRS	766.39	3,000.00	2,499.28	3,000.00	3,000.00	3,000.00	3,000.00
409	SERVICE COMPLEX II-UPKEEP & GROUNDS CARE	95.99	612.73	110.00	800.00	800.00	800.00	800.00
414	SERVICE COMPLEX II-MAINT CONTRACTS	2,068.50	2,698.27	2,693.27	2,649.00	2,649.00	2,649.00	2,649.00
415	SERVICE COMPLEX II-GAS/ELECTRIC	37,792.92	50,000.00	49,805.63	37,000.00	37,000.00	41,000.00	41,000.00
416	SERVICE COMPLEX II-WATER & SEWER RENT	1,029.06	1,210.00	1,105.02	1,210.00	1,210.00	1,210.00	1,210.00
418	SERVICE COMPLEX II-RENOVATIONS	.00	400.00	.00	400.00	400.00	400.00	400.00
420	SERVICE COMPLEX II-MISCELLANEOUS	.00	200.00	190.80	200.00	200.00	200.00	200.00
459	SERVICE COMPLEX II-CLEANING SUPPLIES	776.97	800.00	756.01	800.00	800.00	800.00	800.00
460	SERVICE COMPLEX II-PAPER SUPPLIES	1,963.75	2,040.00	2,024.21	2,000.00	2,000.00	2,000.00	2,000.00
461	SERVICE COMPLEX II-BLDG.RENOVAT/SUPPLIES	990.33	1,500.00	1,018.09	1,500.00	1,500.00	1,500.00	1,500.00
465	SERVICE COMPLEX II-OTHER SUPPLIES	327.35	540.00	339.63	400.00	400.00	400.00	400.00
466	SERVICE COMPLEX II-ELECT SUPPS	514.84	700.00	395.29	500.00	500.00	500.00	500.00
1630 UNIT TOTAL		64,765.09	64,201.00	60,937.23	50,959.00	50,959.00	54,959.00	54,959.00
1631								
200	VISITORS CTR-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
403	VISITORS CTR-REPAIRS	2,186.00	1,000.00	27.37	1,000.00	1,000.00	1,000.00	1,000.00
404	VISITORS CTR-INSURANCE	.00	.00	.00	.00	.00	.00	.00
408	VISITORS CTR-TELEPHONES	.00	.00	.00	.00	.00	.00	.00
409	VISITORS CTR-UPKEEP & GROUNDS	1,326.16	400.00	91.26	400.00	400.00	400.00	400.00
414	VISITORS CTR-MAINT CONT	220.00	933.00	135.00	830.00	830.00	830.00	200.00

FUND A DEPARTMENT 245 VISITORS CENTER

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1631								
415	VISITORS CTR-GAS & ELECTRIC	3,074.23	3,808.00	3,293.23	2,800.00	2,800.00	3,500.00	3,500.00
420	VISITORS CTR-MISC	9.99	200.00	.00	200.00	200.00	200.00	200.00
458	VISITORS CTR-FUEL OIL	1,326.80	2,000.00	1,642.67	2,000.00	2,000.00	2,000.00	2,000.00
459	VISITORS CTR-CLEANING SUPPLIES	761.40	800.00	761.51	800.00	800.00	800.00	800.00
460	VISITORS CTR-PAPER SUPPLIES	836.80	960.00	943.22	960.00	960.00	960.00	960.00
461	VISITORS CRT-REPAIR SUPPLIES	491.91	500.00	267.45	500.00	500.00	500.00	500.00
466	VISITORS CTR-ELECT SUPPLIES	311.00	500.00	191.71	500.00	500.00	500.00	500.00
1631 UNIT TOTAL		10,544.29	11,101.00	7,353.42	9,990.00	9,990.00	10,690.00	10,060.00
245 DEPARTMENT TOTAL		1,351,694.04	1,581,473.10	1,383,852.97	1,418,394.00	1,413,744.00	1,440,929.00	1,424,765.00

PRINTING/MAILROOM/CENT. STOREROOM

Function: SHARED SERVICES *Fund:* GENERAL *Account No:* A-255-1660/1670/1671

DEPARTMENTAL DESCRIPTION: The Printing Department provides high-speed Xerox copying, offset printing services to the county departments, subsidized agencies, town and city municipalities, and Fulton Montgomery Community College. The Department also has the capability to provide desktop publishing, typesetting, laminating, plastic or thermal binding, hole drilling, folding and stapling services.

2011 GOALS AND OBJECTIVES: Our goal is to provide cost-effective high speed duplicating and offset printing for the county departments and agencies. We will provide next day service on copying requests. Offset printing requests will continue to be scheduled as soon as possible. We are able to hold costs down on paper, NCR, and envelope supplies through the bidding process. This enables us to price jobs at the lowest possible cost on all printing requests

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$980.00	$0.00	$980.00	
$119,523.00	$105,079.00	$14,444.00	1F.T.
$163,331.00	$65,000.00	$98,331.00	1F.T.

FUND A DEPARTMENT 255 CENT STOREROOM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1660								
453	CENT STOREROOM-OFFICE SUPPLIES	290.95	300.00	290.95	300.00	300.00	300.00	300.00
456	CENT STOREROOM-PRINTING	421.20	680.00	668.35	680.00	680.00	680.00	680.00
1660 UNIT TOTAL		712.15	980.00	959.30	980.00	980.00	980.00	980.00
1670								
100	PRINTING DEPT-P/R	30,166.74	30,423.00	30,420.63	30,357.00	30,357.00	30,357.00	30,357.00
110	PRINTING DEPT-OT	.00	.00	.00	.00	.00	.00	.00
200	PRINTING DEPT-EQUIPMENT	1,617.43	.00	.00	.00	.00	.00	.00
402	PRINTING DEPT-TRAVEL	99.82	100.00	86.00	100.00	100.00	100.00	100.00
403	PRINTING DEPT-REPAIRS	609.32	1,158.00	771.95	900.00	900.00	900.00	900.00
408	PRINTING DEPT-TELEPHONES	453.03	600.00	404.86	600.00	600.00	600.00	600.00
409	PRINTING DEPT-PROF.SRVS.	.00	.00	.00	.00	.00	.00	.00
413	PRINTING DEPT-MAINT. CONTRACT	1,749.00	1,924.00	1,749.00	1,924.00	1,924.00	1,924.00	1,924.00
414	PRINTING DEPT-COPIER MAINTENANCE	21,750.04	20,283.96	18,682.58	18,817.00	18,817.00	18,817.00	18,817.00
420	PRINTING DEPT-MISC	25.24	75.00	28.56	75.00	75.00	75.00	75.00
421	PRINTING DEPT-CONF,SCHOOLS & SEMINARS	.00	250.00	.00	250.00	250.00	.00	.00
453	PRINTING DEPT-OFFICE SUPPLIES	250.56	289.44	286.45	250.00	250.00	250.00	250.00
456	PRINTING DEPT-NUMBERING/PERFORATING SRVC	795.00	1,500.00	810.00	1,500.00	1,500.00	1,500.00	1,500.00
460	PRINTING DEPT-PAPER,OFFSET,INK,ETC	64,608.01	64,702.00	48,312.10	65,000.00	65,000.00	65,000.00	65,000.00
1670 UNIT TOTAL		122,124.19	121,305.40	101,552.13	119,773.00	119,773.00	119,523.00	119,523.00
255	DEPARTMENT TOTAL	122,836.34	122,285.40	102,511.43	120,753.00	120,753.00	120,503.00	120,503.00

FUND A DEPARTMENT 265 MAIL/COPIER SERVICES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1671								
100	MAIL SVCS-P/R	28,228.51	28,715.00	28,631.14	28,816.00	28,816.00	28,816.00	28,816.00
110	MAIL SVCS-OT	.00	.00	.00	.00	.00	.00	.00
200	MAIL SVCS-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	MAIL SVCS-TRAVEL	63.80	65.00	60.00	65.00	65.00	65.00	65.00
407	MAIL SVCS-POSTAGE	119,843.68	120,000.00	119,845.88	125,000.00	125,000.00	125,000.00	125,000.00
413	MAIL SVCS-METER MAINT&SCALE	4,242.00	8,375.00	4,711.00	8,375.00	8,375.00	8,375.00	8,375.00
453	MAIL SVCS-OFFICE SUPPLIES	71.82	75.00	74.71	75.00	75.00	75.00	75.00
460	MAIL SVCS-COPIER PAPER & ETC	991.83	1,000.00	978.92	1,000.00	1,000.00	1,000.00	1,000.00
1671	UNIT TOTAL	153,441.64	158,230.00	154,301.65	163,331.00	163,331.00	163,331.00	163,331.00
265	DEPARTMENT TOTAL	153,441.64	158,230.00	154,301.65	163,331.00	163,331.00	163,331.00	163,331.00

INFORMATION SERVICES

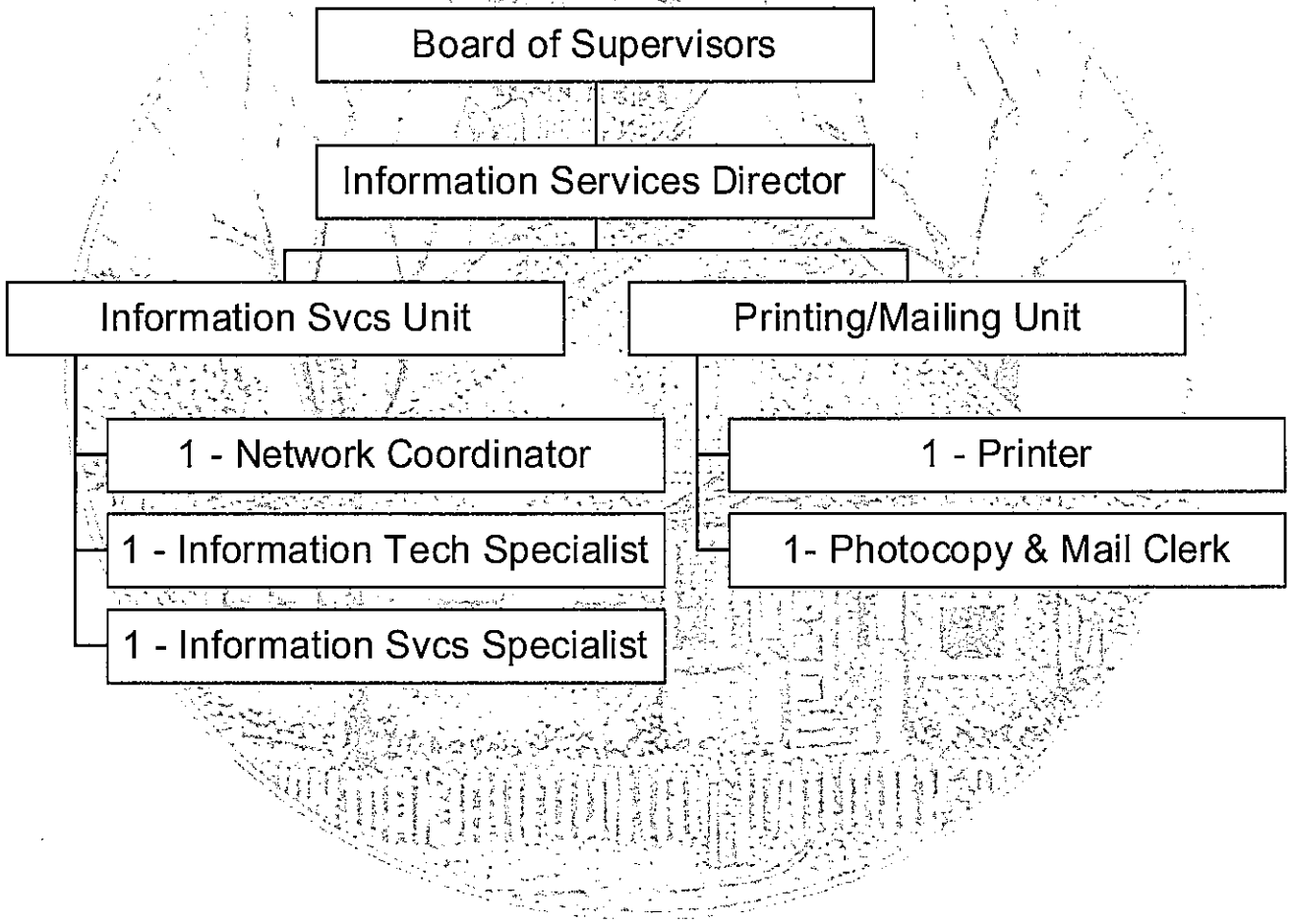
Function: SHARED SERVICES *Fund:* GENERAL *Account No:* A-275-1680

DEPARTMENTAL DESCRIPTION: Information Services provides centralized computer and server support for all county departments. Information Services provides end-user desktop support as well as E-mail, Internet access, Local Area and Wide Area Network support to the entire County Network.

2011 GOALS AND OBJECTIVES: Our goal is to provide cost effective computing to the county departments. We provide Local Area and Wide Area network support as well as end-user desktop support. We will maintain the County's WEB Presence, enabling the taxpayers to get various forms and information from their home computers. The department will continue its traditional role of writing and maintaining centralized system software. In addition, the department will also support the County Intranet, provide extensive end-user desktop support; provide E-mail and Internet capabilities to all County Departments.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$280,284.00	$78,424.00	$201,860.00	4 F.T.

INFORMATION SERVICES



FUND A DEPARTMENT 275 INFORMATION SERVICES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1680								
100	INFORMATION SERVICES-P/R	142,171.57	180,202.00	169,734.98	180,100.00	180,100.00	180,100.00	180,100.00
110	INFORMATION SERVICES-OT	430.62	500.00	194.72	500.00	500.00	500.00	300.00
200	INFORMATION SERVICES-EQUIPMENT	15,753.90	3,394.00	3,394.00	10,118.00	.00	.00	.00
201	INFORMATION SERVICES-CAPITAL	101,938.86	69,436.00	62,133.15	.00	.00	.00	.00
402	INFORMATION SERVICES-TRAVEL	1,285.56	1,800.00	771.80	1,800.00	1,800.00	1,600.00	1,400.00
403	INFORMATION SERVICES-REPAIRS	567.30	.00	.00	1,500.00	1,500.00	1,500.00	1,300.00
404	INFORMATION SERVICES-INS EXP	.00	.00	.00	.00	.00	.00	.00
408	INFORMATION SERVICES-TELEPHONES	61,139.86	66,420.00	60,700.17	66,420.00	66,420.00	66,420.00	66,420.00
409	INFORMATION SERVICES-PROFESSIONAL SVCS	1,162.50	2,500.00	1,423.75	2,500.00	2,500.00	2,500.00	2,000.00
413	INFORMATION SERVICES-MAINT CONTRACTS	5,579.02	10,132.66	10,132.66	21,014.00	21,014.00	21,014.00	21,014.00
420	INFORMATION SERVICES-MISCELLANEOUS EXP	546.45	.00	.00	100.00	100.00	100.00	100.00
421	INFORMATION SERVICES-CONF,SCH,SEMINARS	98.00	98.00	49.00	98.00	98.00	.00	.00
453	INFORMATION SERVICES-SUPPLIES	3,446.78	4,619.00	1,615.07	4,750.00	4,750.00	4,750.00	4,000.00
457	INFORMATION SERVICES-BOOKS & SUBS	50.00	300.00	50.00	300.00	300.00	300.00	150.00
460	INFORMATION SERVICES-COPIER PAPER	2,253.95	2,500.00	2,458.78	2,500.00	2,500.00	2,500.00	2,500.00
465	INFORMATION SERVICES-OTHER SUPPLIES	195.96	268.34	257.48	1,000.00	1,000.00	1,000.00	1,000.00
1680 UNIT TOTAL		336,620.33	342,170.00	312,915.56	292,700.00	282,582.00	282,284.00	280,284.00
275 DEPARTMENT TOTAL		336,620.33	342,170.00	312,915.56	292,700.00	282,582.00	282,284.00	280,284.00

SPECIAL ITEMS

UNALLOCATED INSURANCE
MUNICIPAL ASSOCIATION DUES
JUDGMENTS AND CLAIMS
PURCHASE OF LAND
SALES TAX
CONTINGENT FUND
CONTINGENT FUND (WAGE INCREASES)

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	0.00	Federal Aid	740,000.00	
Equipment	0.00	State Aid	0.00	
Sales Tax Distribution	5,500,000.00	Sales Tax	16,500,000.00	
Expenses & Supplies	594,607.00	Other	257,740.00	
		Fund Balance	0.00	
Total	6,094,607.00	Total	17,497,740.00	$ (11,403,133.00)

INSURANCE/DUES/JUGEMENTS & CLAIMS/CONTINGENT

Function: *Special Items* *Fund:* *GENERAL* *Account No:* *A-285-1910/1920/1930/1940/1990/1991*

DEPARTMENTAL DESCRIPTION:

INSURANCE - This account is used for all county insurance premiums that were not allocated to specific departments.
DUES - This account is used for the payment of municipal association dues with NYSAC for all county officials.
JUDGMENTS & CLAIMS - This account is used for the payment of miscellaneous court orders, legal expenses, etc.
SALES TAX – This account is used for the distribution of sales tax to towns.
CONTINGENT - This account is used for transfers to other accounts for unforeseen and unbudgeted expenses.
WAGE INCREASES - Anticipates possible wage increases upon contract settlements.

2011 GOALS AND OBJECTIVES: Continue to work with the County's self-insurance reciprocal, NYMIR, on ways to reduce risk and save money on liability insurance premiums. Continue to enhance our association with the New York State Association of Counties to promote more effective local government and to represent county concerns on both the federal and state level.

APPROPRIATIONS:	*REVENUES:*	*NET TAX LEVY:*	*TOTAL EMPLOYEES:*
$6,094,607.00	*$17,497,740.00*	*-$11,403,133.00*	*None*

FUND A DEPARTMENT 285 UNALLOCATED INSURANCE

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
1910								
404	UNALLOCATED INSURANCE EXPENSE	97,047.29	94,261.00	91,155.45	86,403.00	86,403.00	86,403.00	86,403.00
1910 UNIT TOTAL		97,047.29	94,261.00	91,155.45	86,403.00	86,403.00	86,403.00	86,403.00
1920								
410	PUBLIC UTILITY-EXPENSES	.00	.00	.00	.00	.00	.00	.00
412	MUNICIPAL ASSN DUES-CO OFFICERS ASSN	5,848.00	6,023.00	6,023.00	6,023.00	6,204.00	6,204.00	6,204.00
1920 UNIT TOTAL		5,848.00	6,023.00	6,023.00	6,023.00	6,204.00	6,204.00	6,204.00
1930								
400	JUDGEMENTS AND CLAIMS	10,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1930 UNIT TOTAL		10,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1940								
400	PURCHASE OF LAND	.00	.00	.00	.00	.00	.00	.00
1940 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
1985								
400	DISTRIBUTION OF SALES TAX	5,715,322.34	5,927,492.49	5,927,492.49	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
1985 UNIT TOTAL		5,715,322.34	5,927,492.49	5,927,492.49	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
1990								
400	CONTINGENT FUND EXPENSE	.00	91,476.41	.00	500,000.00	500,000.00	500,000.00	500,000.00
1990 UNIT TOTAL		.00	91,476.41	.00	500,000.00	500,000.00	500,000.00	500,000.00
1991								
400	WAGE INCREASES	.00	192,568.00	.00	550,100.00	550,100.00	.00	.00
1991 UNIT TOTAL		.00	192,568.00	.00	550,100.00	550,100.00	.00	.00
285	DEPARTMENT TOTAL	5,828,217.63	6,313,820.90	6,024,670.94	6,644,526.00	6,644,707.00	6,094,607.00	6,094,607.00

EDUCATION

COMMUNITY COLLEGES-OTHER
COMMUNITY COLLEGE (FMCC)
EDUCATION OF PHYSICALLY HANDICAPPED CHILDREN
HEALTHCARE SCHOLARSHIPS

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	0.00	Federal Aid	556,380.00	
Equipment	0.00	State Aid	924,722.00	
Expenses & Supplies	4,615,571.00	Other	83,670.00	
		Fund Balance (Tobacco Funds)	0.00	
Total	4,615,571.00	Total	1,564,772.00	$ 3,050,799.00

COMMUNITY COLLEGES

Function: EDUCATION *Fund:* GENERAL *Account No:* A-295-2490/2495

DEPARTMENTAL DESCRIPTION: The County of Fulton shares local sponsorship with Montgomery County of Fulton-Montgomery Community College (FMCC). The appropriation included in the county's budget is for the local share of operating and capital expenditure (not including master plan projects) in support of said campus. The County of Fulton is also charged for tuition expenses of local residents who attend other New York State Community Colleges.

2011 GOALS AND OBJECTIVES: Expenses of other community colleges are based on current student enrollees. The Board of Supervisors did not fund Scholarship Awards for Fulton County residents attending Fulton-Montgomery Community College and Hamilton-Fulton-Montgomery BOCES enrolled in the Healthcare field.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$1,745,821.00	$35,000.00	$1,710,821.00	None
	$0.00	(Tobacco Reserves)	

EDUC. OF HANDICAPPED CHILDREN

Function: EDUCATION *Fund:* GENERAL *Account No:* A-295-2960

DEPARTMENTAL DESCRIPTION: Public Health Preschool Education Program pays for services provided by Private agencies & independent contractors for therapy services to children ages 3-5 years with developmental delays or handicapping conditions. The program provides evaluations and services according to the child's Individual Education Plan (IEP) as ordered by the school district CPSE chairperson or Superintendent. FCPH then bills Medicaid for expenditures and claims the balance to NYSED for state aid at 59% for the services excluding transportation which is reimbursed at a capped rate per child per day for children receiving services in a center based program.

2011 GOALS AND OBJECTIVES: To continue to provide needed and mandated services for children with developmental delays or handicapping conditions in the least restrictive natural environment.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$2,869,750.00	$1,529,772.00	$1,339,978.00	Contracted

FUND A DEPARTMENT 295 COMMUNITY COLLEGE TUITION

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
2490								
417	COMMUNITY COLLEGE TUITION-OTHERS	392,166.42	368,334.10	368,334.10	350,000.00	350,000.00	350,000.00	350,000.00
2490 UNIT TOTAL		392,166.42	368,334.10	368,334.10	350,000.00	350,000.00	350,000.00	350,000.00
2495								
417	CONTRIB TO FMCC-OPERATING BUDGET	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00
418	CONTRIB TO FMCC-CAPT PROJECTS	9,375.00	.00	.00	.00	.00	.00	.00
2495 UNIT TOTAL		1,405,196.00	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00	1,395,821.00
2960								
409	EDUC OF PHC-(3-5)ADMIN.CONSULTS	.00	.00	.00	.00	.00	.00	.00
411	EDUC OF PHC-(3-5)ITINERANT SERVICES	332,627.00	300,000.00	297,581.00	400,000.00	400,000.00	400,000.00	400,000.00
416	EDUC OF PHC 3-5PRESCH TUITION-PR YR REC	69,723.12	229,750.00	221,558.18	69,750.00	69,750.00	69,750.00	69,750.00
417	EDUC OF PHC-(3-5)TUITION & OTHER EXP	1,304,872.39	1,329,516.00	1,310,753.29	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
418	EDUC OF PHC-(3-5)TRANSPORTATION	495,319.30	520,000.00	511,949.64	600,000.00	600,000.00	600,000.00	600,000.00
2960 UNIT TOTAL		2,202,541.81	2,379,266.00	2,341,842.11	2,869,750.00	2,869,750.00	2,869,750.00	2,869,750.00
2961								
410	EI-PHC(0-3)ADM.CONSULTANT TO EVALUATIONS	.00	.00	.00	.00	.00	.00	.00
417	EARLY INTERVENT-PHC(0-3)ITINERANT SVCS	.00	.00	.00	.00	.00	.00	.00
418	EARLY INTERVENT-PHC(0-3)TRANSPORTATION	.00	.00	.00	.00	.00	.00	.00
2961 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
2980								
417	HEALTHCARE SCHOLARSHIP	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
2980 UNIT TOTAL		20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
295 DEPARTMENT TOTAL		4,019,904.23	4,168,421.10	4,130,997.21	4,640,571.00	4,640,571.00	4,615,571.00	4,615,571.00

PUBLIC SAFETY

ENHANCED 911
SHERIFF'S DEPARTMENT
PROBATION DEPARTMENT
JAIL FACILITY
COMMUNITY RESTITUTION
ALTERNATIVES TO INCARCERATION/PRE-TRIAL RELEASE
MEDIATION CENTER
PENITENTIARY-OTHER
STOP-DWI PROGRAM
ARSON INVESTIGATION
SAFETY INSPECTIONS
CIVIL DEFENSE/FIRE OFFICES

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	6,092,189.00	Federal Aid	26,000.00	
Equipment	10,085.00	State Aid	180,547.00	
Capital Projects	38,200.00	Other	843,344.00	
Expenses & Supplies	1,450,740.00			
Total	7,591,214.00	Total	1,049,891.00	$ 6,541,323.00

DARE/SHERIFF/CIVIL OFFICE/NAVIG.

Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A-305-2990-3110-3112

DEPARTMENTAL DESCRIPTION: The Sheriff's Office provides a complete service of law enforcement to the residents of the County 24-hours a day 7-days a week extending various services to all the residents of the County. Included in those services are Navigation and Snowmobile Patrols. The Sheriff's Office also maintains a Civil Division to provide the residents with civil process and the maintenance and record retention of all pistol permits.

2011 GOALS AND OBJECTIVES: The Sheriff's Office continues to provide all the County residents with the best available service at the least reasonable cost. The 2011 budget includes provisions for replacing two marked patrol vehicles and one unmarked vehicle.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$1,922,036.00	$267,837.00	$1,654,199.00	30 F.T./P.T. Special Deputies

E-911/COMMUNICATIONS

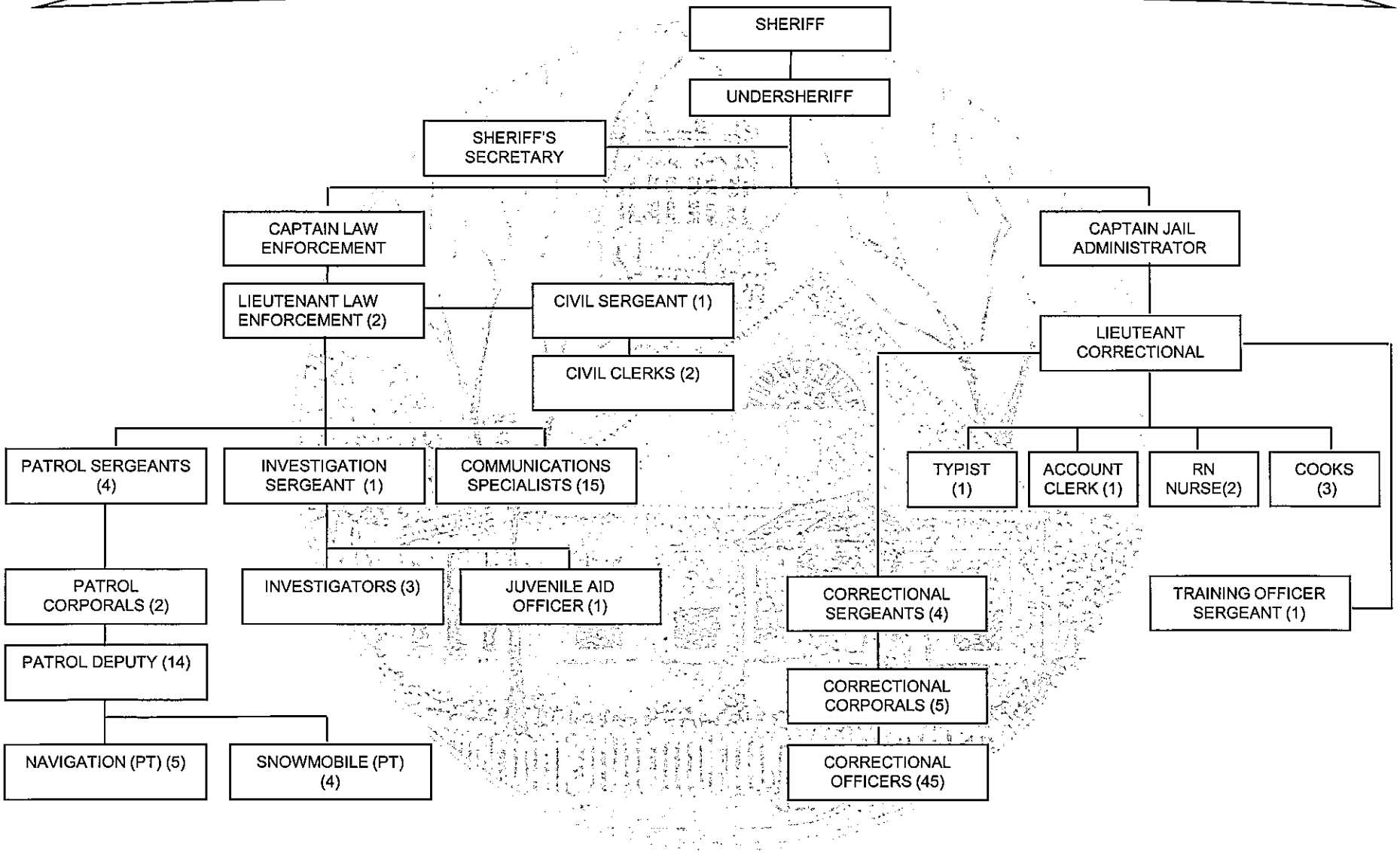
Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A-305-3020/3113

DEPARTMENTAL DESCRIPTION: The Communications Division is the nucleus for the Sheriff's Office, which provides County residents with assistance with any type of emergency. The Sheriff's Office dispatches for all the "Emergency" agencies in the County. Fifteen full-time qualified professional Communication Specialists man this division.

2011 GOALS AND OBJECTIVES: This division being the nucleus for the County's emergency services will continue to provide the residents of Fulton County with the best possible service available.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$821,945.00	$71,535.00	$750,410.00	15 F.T.

SHERIFF/CORRECTIONS



FUND A DEPARTMENT 305

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	DARE 2011 ADOPTED BUDGET
2989								
110	DARE- O/T	.00	.00	.00	.00	.00	.00	.00
453	DARE- SUPPLIES	.00	500.00	.00	.00	.00	.00	.00
2989 UNIT TOTAL		.00	500.00	.00	.00	.00	.00	.00
2990								
400	HANDICAPPED PARKING EDUCATION PROGRAM	.00	.00	.00	.00	.00	.00	.00
2990 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
3020								
200	ENHANCED 911-EQUIPMENT	18,719.00	294,189.00	290,280.87	.00	.00	.00	.00
403	ENHANCED 911-REPAIRS	.00	.00	.00	.00	.00	.00	.00
408	ENHANCED 911-TELEPHONE	40,524.00	45,000.00	28,168.26	45,000.00	45,000.00	45,000.00	45,000.00
3020 UNIT TOTAL		59,243.00	339,189.00	318,449.13	45,000.00	45,000.00	45,000.00	45,000.00
3110								
100	SHERIFF DEPT-P/R	1,497,515.10	1,491,095.00	1,425,737.99	1,555,880.00	1,545,580.00	1,545,580.00	1,481,212.00
110	SHERIFF DEPT-OT	51,398.78	85,302.00	66,248.15	58,580.00	58,580.00	58,580.00	58,580.00
111	SHERIFF DEPT-STOP DWI/DRUG CT- OT	26,515.96	29,394.00	29,045.14	21,000.00	21,000.00	21,000.00	21,000.00
190	SHERIFF DEPT-UNIFORM ALLOWANCE	3,150.00	3,300.00	2,400.00	3,300.00	3,300.00	3,300.00	3,300.00
200	SHERIFF DEPT-EQUIPMENT	126,726.07	24,094.00	23,974.90	3,836.00	3,836.00	3,836.00	3,836.00
201	SHERIFF DEPT-CAPITAL	78,269.21	89,000.00	88,833.53	.00	.00	38,200.00	38,200.00
402	SHERIFF DEPT-TRAVEL	105.30	1,000.00	240.54	1,000.00	1,000.00	.00	.00
403	SHERIFF DEPT-REPAIRS,REG TUNEUPS	23,356.02	47,703.20	47,703.20	20,000.00	20,000.00	20,000.00	20,000.00
404	SHERIFF DEPT-INSURANCE(AUTO&NAVIG)	54,982.40	54,364.00	54,348.48	60,900.00	60,900.00	60,900.00	60,900.00
407	SHERIFF DEPT-POST OFFICE BOX	170.00	176.00	176.00	200.00	200.00	200.00	200.00
408	SHERIFF DEPT-TELEPHONES & TELETYPE	5,150.31	6,000.00	5,182.23	6,000.00	6,000.00	6,000.00	6,000.00
409	SHERIFF DEPT-PHOTOGRAPHERS SVCS	319.75	500.00	286.97	500.00	500.00	500.00	500.00
410	SHERIFF DEPT-ADVERTISING	111.00	150.00	27.73	150.00	150.00	150.00	150.00
411	SHERIFF DEPT-PHYS FOR RECRUITS	160.00	1,000.00	110.00	1,000.00	1,000.00	1,000.00	1,000.00

FUND A DEPARTMENT 305 SHERIFF

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3110								
412	SHERIFF DEPT-MEMBERSHIP DUES	200.00	220.00	200.00	220.00	220.00	220.00	220.00
413	SHERIFF DEPT-RADIO MAINT	670.92	671.00	670.92	772.00	772.00	772.00	772.00
414	SHERIFF DEPT-MAINT CONTS	12,062.94	12,088.00	12,080.01	2,387.00	2,387.00	2,387.00	2,387.00
419	SHERIFF DEPT-INHOUSE ARREST PROGRAM	.00	.00	.00	.00	.00	.00	.00
420	SHERIFF DEPT-MISC	24.63	13,055.24	12,001.44	100.00	100.00	100.00	100.00
421	SHERIFF DEPT-CONF,SCH & SEMINARS	1,764.60	2,550.00	2,330.00	2,500.00	2,000.00	.00	.00
422	SHERIFF DEPT-TRAINING PROGRAMS	4,350.00	5,500.00	4,820.00	5,500.00	5,500.00	5,500.00	5,500.00
451	SHERIFF DEPT-UNIFORMS	15,798.22	19,400.00	9,223.28	13,400.00	13,400.00	13,400.00	13,400.00
452	SHERIFF DEPT-SNOWMOBILE/NAVIG SUPP	224.02	300.00	.00	300.00	300.00	300.00	300.00
453	SHERIFF DEPT-OFFICE SUPPLIES	1,216.59	1,400.00	631.64	1,400.00	1,400.00	1,400.00	1,400.00
454	SHERIFF DEPT-AUTO SUPPLIES	11,902.87	12,033.85	9,723.97	11,500.00	11,500.00	11,500.00	11,500.00
455	SHERIFF DEPT-OTHER SUPPLIES	698.70	747.00	747.00	700.00	700.00	700.00	700.00
456	SHERIFF DEPT-PRINTING	1,386.19	1,653.00	822.95	1,700.00	1,700.00	1,700.00	1,700.00
457	SHERIFF DEPT-BOOKS & SUB	.00	350.00	310.86	350.00	350.00	350.00	350.00
458	SHERIFF DEPT-FUEL & GAS	49,380.15	70,000.00	61,077.16	60,000.00	60,000.00	60,000.00	60,000.00
461	SHERIFF DEPT-COMPUTER SUPP	2,723.49	3,000.00	2,952.51	3,000.00	3,000.00	3,000.00	3,000.00
464	SHERIFF DEPT-PINS,BDGS,LTHR,RAINGEAR	784.86	1,500.00	445.19	1,500.00	1,500.00	1,500.00	1,500.00
465	SHERIFF DEPT-RESCUR & RIOT	4,982.80	5,000.00	4,819.89	5,000.00	5,000.00	5,000.00	5,000.00
470	SHERIFF DEPT-ERT BLOCK GRANT	.00	.00	.00	.00	.00	.00	.00
3110 UNIT TOTAL		1,976,100.88	1,982,546.29	1,867,171.68	1,842,675.00	1,831,875.00	1,867,075.00	1,802,707.00
3111								
100	SPECIAL DEPUTIES-P/R	37,636.32	46,714.36	46,714.36	39,000.00	39,000.00	39,000.00	39,000.00
3111 UNIT TOTAL		37,636.32	46,714.36	46,714.36	39,000.00	39,000.00	39,000.00	39,000.00
3112								
100	CIVIL OFF-P/R	66,930.79	69,737.42	69,737.42	72,170.00	72,170.00	72,170.00	72,170.00

FUND A DEPARTMENT 305 CIVIL OFFICE

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3112								
110	CIVIL OFF-OT	77.49	200.00	67.25	200.00	200.00	200.00	200.00
190	CIVIL OFF-UNIFORM ALLOWANCE	450.00	600.00	600.00	600.00	600.00	600.00	600.00
200	CIVIL OFF-EQUIPMENT	.00	.00	.00	150.00	150.00	150.00	150.00
408	CIVIL OFF-TELEPHONES	1,150.02	2,027.10	2,027.10	1,665.00	1,665.00	1,665.00	1,665.00
409	CIVIL OFF-PROFESSIONAL SRVCS	.00	500.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
410	CIVIL OFF-ADVERTISING	.00	100.00	.00	100.00	100.00	100.00	100.00
414	CIVIL OFF-MAINT CONTR	450.00	464.00	463.64	464.00	464.00	464.00	464.00
420	CIVIL OFF-MISC (NOTARY FEE)	60.00	180.00	120.00	180.00	180.00	180.00	180.00
451	CIVIL OFF-UNIFORMS	.00	.00	.00	.00	.00	.00	.00
453	CIVIL OFF-OFFICE SUPPLIES	298.43	3,498.00	3,436.93	300.00	300.00	300.00	300.00
456	CIVIL OFF-PRINTING	.00	.00	.00	.00	.00	.00	.00
458	CIVIL OFF-GAS SUPPLIES, ETC	2,021.25	6,434.48	2,599.94	7,000.00	7,000.00	7,000.00	3,000.00
3112 UNIT TOTAL		71,437.98	83,741.00	79,552.28	84,329.00	84,329.00	84,329.00	80,329.00
3113								
100	COMMUNICATIONS CTR-P/R	508,192.31	547,800.00	508,197.16	595,595.00	595,195.00	595,195.00	595,195.00
110	COMMUNICATIONS CTR-OT	13,652.06	21,578.00	19,929.20	20,000.00	20,000.00	20,000.00	20,000.00
111	COMMUNICATIONS CTR-TEMP.HELP	10,325.23	25,500.00	22,825.03	12,000.00	12,000.00	12,000.00	12,000.00
200	COMMUNICATIONS CTR-EQUIPMENT	10,500.00	108,439.25	85,273.78	6,123.00	6,123.00	6,123.00	399.00
402	COMMUNICATIONS CTR-TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00
403	COMMUNICATIONS CTR-REPAIRS	3,973.09	2,804.96	2,714.71	4,000.00	4,000.00	4,000.00	4,000.00
404	COMMUNICATIONS CTR-INSURANCE	.00	.00	.00	.00	.00	.00	.00
408	COMMUNICATIONS CTR-PHONES+TELETYPE	15,899.92	16,776.00	14,790.86	18,000.00	18,000.00	18,000.00	18,000.00
412	COMMUNICATIONS CTR-MEMBERSHIP	25.00	50.00	.00	50.00	50.00	50.00	50.00
413	COMMUNICATIONS CTR-RADIO MAINT.	20,138.04	20,138.04	20,138.04	26,250.00	26,250.00	26,250.00	26,250.00
414	COMMUNICATIONS CTR-MAINT.CONTRACTS	65,494.88	52,046.51	52,045.82	89,076.00	89,076.00	89,076.00	89,076.00

FUND A DEPARTMENT 305 COMMUNICATIONS CTR

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3113								
421	COMMUNICATIONS CTR-SCHOOLS,CONF.,SEMINAR	180.00	250.00	.00	250.00	250.00	.00	.00
451	COMMUNICATIONS CTR-UNIFORMS	5,045.38	7,000.00	6,311.95	10,000.00	10,000.00	10,000.00	10,000.00
453	COMMUNICATIONS CTR-OFFICE SUPPLIES	1,700.92	1,800.00	312.27	1,800.00	1,800.00	1,800.00	1,800.00
456	COMMUNICATIONS CTR-PRINTING	.00	100.00	.00	100.00	100.00	100.00	100.00
457	COMMUNICATIONS CTR-BOOKS/SUBSCRIPTIONS	.00	75.00	.00	75.00	75.00	75.00	75.00
3113	UNIT TOTAL	655,126.83	804,357.76	732,538.82	783,319.00	782,919.00	782,669.00	776,945.00
305	DEPARTMENT TOTAL	2,799,545.01	3,257,048.41	3,044,426.27	2,794,323.00	2,783,123.00	2,818,073.00	2,743,981.00

PROBATION

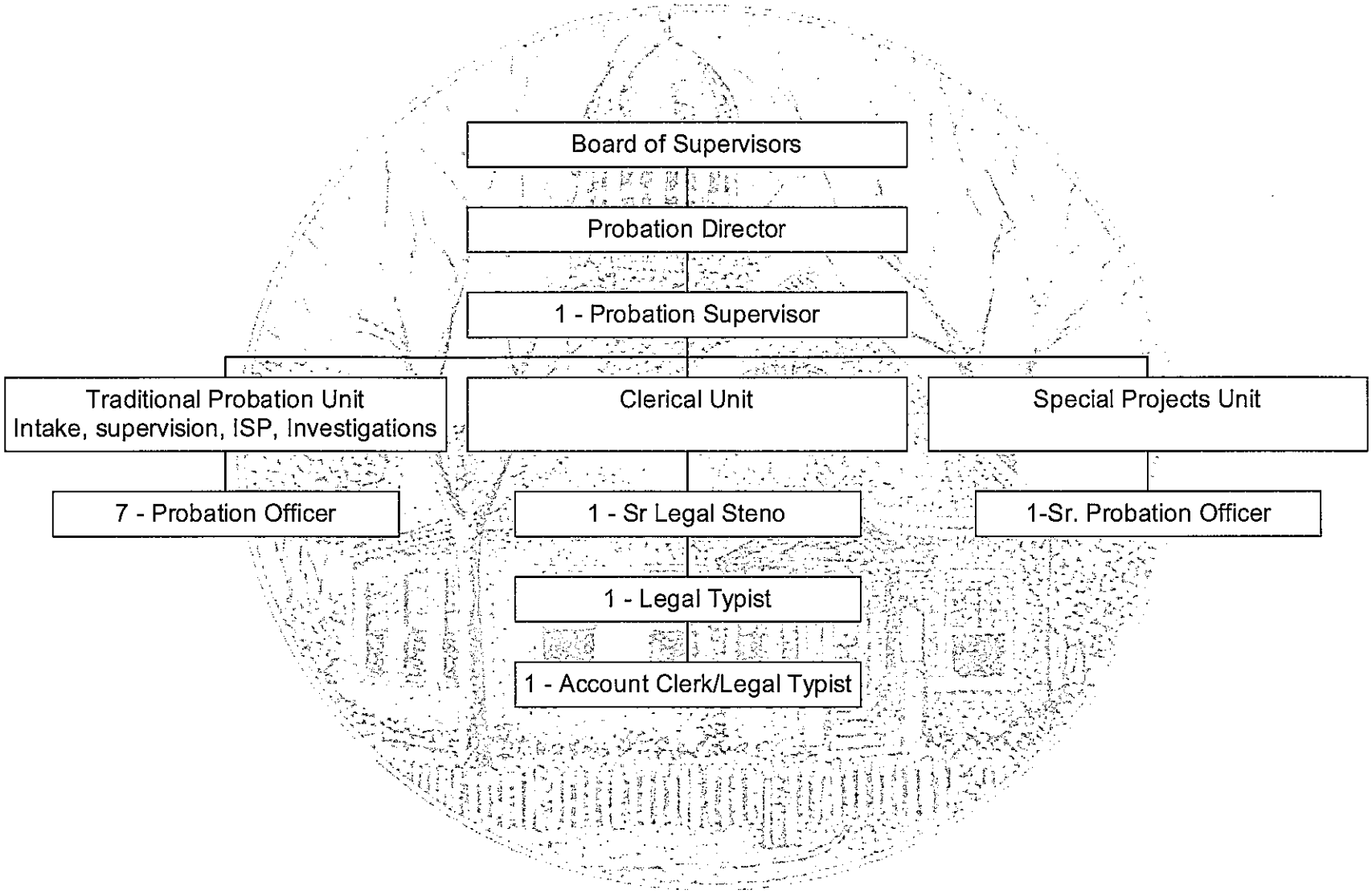
Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A-325-3140

DEPARTMENTAL DESCRIPTION: The Fulton County Probation Department is the "hub" of the criminal justice services in Fulton County. Our office prepares 300+ criminal investigations for all criminal courts in Fulton County for use in their decision making. The department supervises 350-400 individuals placed on probation. In the course of these duties, probation personnel interact with the district attorney's office, courts, the public defender's office, victim advocates, counseling agencies in and around Fulton County, CICS, local police agencies, mental health clinics, ATI programs and local attorneys. Additionally, our office has contact with numerous state and federal agencies and programs. The probation department prepares custody and adoption investigations for family court and supervises juveniles placed on probation from this court. The probation department also does juvenile delinquent intake to divert cases prior to court contact. The probation department is the designated collection agency for restitution from all courts in the county. Collections average $100,000+ which is disbursed to the victims of crimes. All the above listed services are provided by a staff of three administrative assistants and ten professional staff members.

2011 GOALS AND OBJECTIVES: The ultimate goal of probation is to help reintegrate an offender into the community as responsible, law-abiding individuals. Probation is the sentencing alternative that provides selected offenders the opportunity to serve a criminal sentence in the community under the supervision of a probation officer. Other goals include allowing the offender to maintain family contacts and employment under supervision, providing the offender with access to community based treatment programs, repaying restitution to victims, protecting the interests and safety of the public by providing supervision and treatment to those who do not need jail and offering these services at a cost considerably lower than incarceration. By doing so, probation insures that the public is protected and the offender has every chance at rehabilitation.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$622,337.00	$133,571.00	$488,766.00	13 FT

PROBATION


Board of Supervisors
Probation Director
1 - Probation Supervisor
Traditional Probation Unit
Intake, supervision, ISP, Investigations
Clerical Unit
Special Projects Unit
7 - Probation Officer
1 - Sr Legal Steno
1-Sr. Probation Officer
1 - Legal Typist
1 - Account Clerk/Legal Typist

FUND A DEPARTMENT 325 PROBATION

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3140								
100	PROBATION DEPT-P/R	612,452.95	592,340.00	584,323.90	587,416.00	587,416.00	587,416.00	587,416.00
110	PROBATION DEPT-OT	6,122.44	5,000.00	4,168.32	5,000.00	10,000.00	10,000.00	9,000.00
200	PROBATION DEPT-EQUIPMENT	1,564.00	349.00	349.00	349.00	.00	.00	.00
402	PROBATION DEPT-TRAVEL	5,103.33	5,000.00	4,466.00	5,000.00	5,000.00	4,280.00	4,280.00
407	PROBATION DEPT-POSTAGE	1,454.79	1,649.00	1,593.50	1,550.00	1,550.00	1,550.00	1,550.00
408	PROBATION DEPT-TELEPHONES	4,345.70	4,750.00	4,061.16	4,645.00	4,645.00	4,645.00	4,645.00
409	PROBATION DEPT-PROFESSIONAL SERVICES	.00	101.00	.00	200.00	200.00	200.00	200.00
411	PROBATION DEPT-LAB WORK (DRUG TEST)	16.00	150.00	68.00	150.00	150.00	150.00	150.00
413	PROBATION DEPT-OFFICE MACH MAINT	8,106.33	9,460.00	9,018.85	9,654.00	9,654.00	9,654.00	9,654.00
419	PROBATION DEPT-COPIER LEASE	.00	.00	.00	.00	.00	.00	.00
420	PROBATION DEPT-MISC	40.00	100.00	10.00	100.00	100.00	100.00	100.00
421	PROBATION DEPT-CONF,SCH & SEMINARS	693.79	1,351.00	859.00	1,800.00	1,800.00	500.00	500.00
453	PROBATION DEPT-OFFICE SUPPLIES	1,748.97	2,000.00	1,849.87	2,000.00	2,000.00	2,000.00	2,000.00
456	PROBATION DEPT-PRINTING	453.30	750.00	749.15	750.00	750.00	750.00	750.00
457	PROBATION DEPT-BOOKS & SUB	1,827.20	2,520.00	1,437.85	2,092.00	2,092.00	2,092.00	2,092.00
460	PROBATION DEPT-COPIER	.00	.00	.00	.00	.00	.00	.00
3140 UNIT TOTAL		643,928.80	625,520.00	612,954.60	620,706.00	625,357.00	623,337.00	622,337.00
325 DEPARTMENT TOTAL		643,928.80	625,520.00	612,954.60	620,706.00	625,357.00	623,337.00	622,337.00

JAIL FACILITY/PENITENTIARY

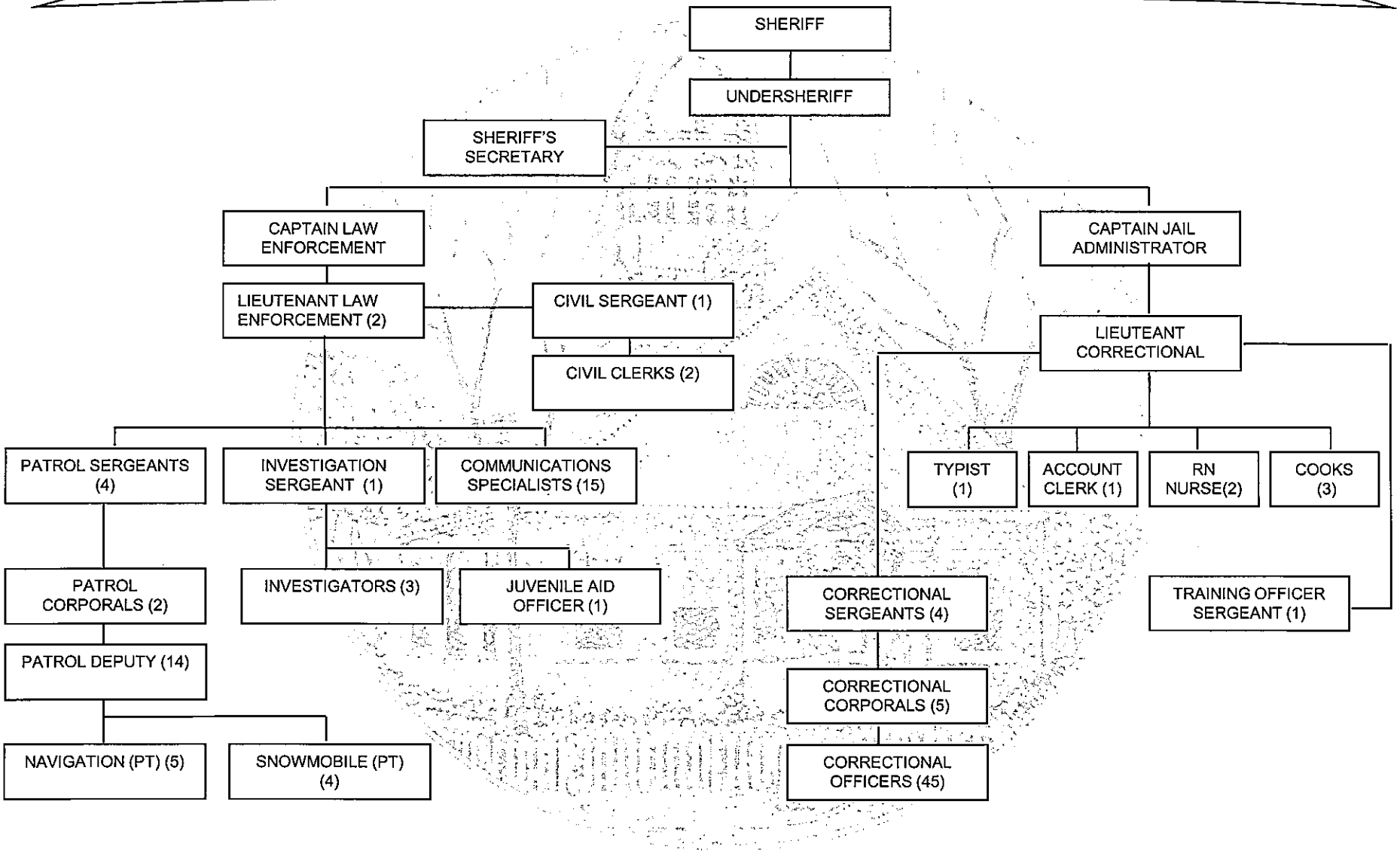
Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A-345-3150/3151/3170

DEPARTMENTAL DESCRIPTION: Mandated by the New York State Correctional Law, the Corrections Division or the Sheriff's Office maintains and operates a 169 bed Correctional Facility.

2011 GOALS AND OBJECTIVES: Facility staff continually strives to make this one of the top facilities in the state. The goal is to maintain a safe and secure facility for the staff, inmates and community in which they are sworn to serve. The staff is continually trying to do more with less and still maintain the high standards of properly running a Correctional Facility. The facility continues to search for additional sources of revenue and accepts as many housed in inmates as possible.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$3,822,780.00	$337,000.00	$3,485,780.00	61 F.T./1 P.T. w/P.T. Special C.O.'S

SHERIFF/CORRECTIONS



COMMUNITY RESTITUTION (YOUTH) RELEASE/JDPINS

Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A--345-3155

DEPARTMENTAL DESCRIPTION: The Community Service Restitution Program addresses the need in Fulton County for an alternative sentence to a fine being imposed or incarceration of a defendant. This program offers many nonprofit and public work sites with workers who can complete necessary jobs that might otherwise not be performed. Youths under the age of 21 comprise a majority of our court assigned clients. Clients gain valuable work experience and learn responsibility for their actions. This program allows individuals the opportunity to remain in school or employed, while they work at their community service. The courts assigned 222 individuals to perform community service and the Judges/Justices ordered 9,059 hours.

2011 GOALS AND OBJECTIVES: The goal of this program is to supply all of the courts of Fulton County with an alternative sentencing program, to attempt to correct the behavior of juvenile offenders by inducing in them a sense of civic responsibility, and to offer non-profit work sites a volunteer workforce. The program places clients at about 20 different work sites and we are always looking for new ones. Staff will continue to expand services in the rural areas and to attend town courts on a regular basis. We helped with many special projects including Red Cross Blood Drive, spring litter pickup, Senior Center Christmas Program and the boys & Girls Club summer program. We project community service assignments will increase in 2011 with less people being able to afford large fines.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$22,970.00	$0.00	$22,970.00	Contracted

ALTER. TO INCARCERATION/PRE-TRIAL

Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A--345-3157

DEPARTMENTAL DESCRIPTION: ATI - provides the courts of Fulton County with a viable alternative to costly incarceration, in a manner consistent with public safety. Community service reduces the reliance on incarceration as a sentence sanction, thereby reducing inappropriate confinement and jail overcrowding. Further, the program enables selected offenders to make reparation for their crimes through work at public and non-profit work sites throughout the County. The population served is low-level, non-violent offenders, thus freeing up valuable jail space for the more serious offenders. Last year, there were 222 clients sentenced to perform community service with 9,059 hours assigned. At $7.00 per hour, these clients provided the non-profit and public work sites with $63,413.00 worth of "volunteer" labor. Also, had these defendants been incarcerated for a minimum of 15 days in jail, it would have cost the taxpayers of Fulton County $313,020.00. PTR-Reduces the incidence of unnecessary incarceration in the County by objectively assessing a defendant's qualifications for release on his/her recognizance pending disposition of the criminal charges lodged. The program also is an important component for the housing of non-county inmates at the jail. Provides to all persons unable to post bail, the opportunity to be interviewed by the program officer to determine their eligibility for release by the least restrictive method necessary. Staff monitors clients' progress, participation, and compliance to court mandates such as counseling, curfews, employment, and school. JDPINS- is an accountability-based program for juvenile offenders. The program will provide adjudicated and court diversion youth, ages 12-15 (including PINS up to 18 as of 7/1/02), with work sites throughout the county to perform their sanctioned hours of community service.

2011 GOALS AND OBJECTIVES: ATI - Goals for this program as set down by NYS DPCA are as follows: 1) Screen 100 offenders during the year and accept and place a minimum of 75 jail-bound offenders; 2) Develop and maintain a minimum of 25 work sites throughout the county; 3) Receive referrals from at least 10 courts; 4) Achieve at least 80% successful completions 5) Monitor all clients through regular worksite contacts and report back to the court as to their progress. PTR - Staff will provide services to all detainees by objectively interviewing them within 24 hours and obtaining the release of eligible candidates within 48 hours of commitment. Staff will then refer clients to appropriate agencies, monitor court compliance, and report back to the courts their success or lack of success. The program will continue to be a viable, reputable alternative to costly incarceration of pretrial detainees. Last year, 256 people were interviewed with 97 defendants released to the program. JDPINS-Director will attend Family Court on a regular basis and receive a minimum of 20 referrals. 30 clients were accepted for participation last year and a total of 1,411 hours were assigned.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$69,694.00	$15,476.00	$54,218.00	Contracted

FUND A DEPARTMENT 345 JAIL FACILITIES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3150								
100	JAIL -P/R	2,523,441.58	2,649,791.00	2,638,757.97	2,783,217.00	2,782,517.00	2,782,517.00	2,743,681.00
110	JAIL -OT	253,976.16	275,265.00	274,612.78	270,000.00	270,000.00	270,000.00	270,000.00
190	JAIL -UNIFORM ALLOWANCE	1,020.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00
200	JAIL -EQUIPMENT	18,100.12	13,852.52	13,852.52	5,700.00	5,700.00	5,700.00	5,700.00
201	JAIL -CAPITAL	20,919.53	38,569.00	36,858.43	.00	.00	.00	.00
402	JAIL -TRAVEL	2,442.02	5,000.00	4,374.49	4,000.00	4,000.00	4,000.00	4,000.00
403	JAIL -REPAIRS/TUNEUPS	5,639.44	11,868.03	10,360.41	10,000.00	10,000.00	10,000.00	10,000.00
404	JAIL -INSURANCE	44,366.75	46,562.60	46,562.60	49,810.00	49,810.00	49,810.00	49,810.00
408	JAIL -TELEPHONES	11,959.65	11,206.00	10,426.53	13,000.00	13,000.00	13,000.00	13,000.00
409	JAIL -PHYSICAL EXAMS/PHOTOS	663.58	500.00	480.35	5,000.00	5,000.00	5,000.00	5,000.00
411	JAIL -HOSPITAL/DOCTOR BILLS	35,090.75	70,711.20	70,711.20	65,000.00	65,000.00	65,000.00	65,000.00
412	JAIL -MEMBER DUES	690.00	735.00	735.00	735.00	735.00	735.00	735.00
414	JAIL -CONTRACTS	56,287.34	58,361.79	58,361.79	62,129.00	62,129.00	61,029.00	61,029.00
418	JAIL -BUILDING RENOVATIONS	.00	.00	.00	.00	.00	.00	.00
421	JAIL -CONFERENCES/SCHOOLS	1,610.60	1,400.40	1,399.96	2,000.00	2,000.00	.00	.00
422	JAIL -TRAINING PROGRAMS	6,190.64	5,324.22	5,324.00	6,100.00	6,100.00	6,100.00	6,100.00
451	JAIL -UNIFORMS	17,238.48	22,210.25	17,675.98	22,055.00	22,055.00	22,055.00	22,055.00
452	JAIL -CLOTHING/INMATES	9,971.12	7,317.00	7,316.17	10,000.00	10,000.00	10,000.00	10,000.00
453	JAIL -OFFICE SUPPLIES	7,322.22	6,907.69	6,907.69	9,000:00	9,000.00	9,000.00	9,000.00
454	JAIL -PERSONAL SUPPLIES	7,440.77	4,769.45	4,769.45	7,000.00	7,000.00	7,000.00	7,000.00
455	JAIL -PHARMACY SUPPLIES	113,314.45	83,000.00	76,077.09	110,000.00	110,000.00	110,000.00	85,000.00
456	JAIL -PRINTING	4,061.20	3,000.00	2,952.34	3,000.00	3,000.00	3,000.00	3,000.00
457	JAIL -BOOKS & SUBSCRIPTIONS	18,536.44	20,500.00	20,111.19	20,500.00	20,500.00	20,500.00	20,500.00
458	JAIL -GAS/SUPPLIES/ETC	9,536.11	13,500.00	13,100.39	10,000.00	10,000.00	10,000.00	10,000.00

FUND A DEPARTMENT 345 JAIL FACILITIES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3150								
459	JAIL -LINEN SUPPLIES	4,643.27	3,701.00	3,700.25	7,000.00	7,000.00	7,000.00	7,000.00
460	JAIL -PAPER SUPPLIES	15,368.37	13,374.00	13,373.12	14,000.00	14,000.00	14,000.00	14,000.00
461	JAIL -KITCHEN SUPPLIES	5,925.41	6,000.00	5,977.35	8,000.00	8,000.00	8,000.00	8,000.00
462	JAIL -MEDICAL SUPPLIES	293.16	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
463	JAIL -RESTRAINT SUPPLIES	597.43	253.00	252.12	500.00	500.00	500.00	500.00
464	JAIL -PINS/BADGES/LEATHER REPL	805.45	446.00	445.98	500.00	500.00	500.00	500.00
465	JAIL -RESCUE/RIOT	6,972.70	5,417.00	5,416.53	7,000.00	7,000.00	7,000.00	7,000.00
466	JAIL -FOODSTUFF	231,180.56	224,257.33	213,350.70	250,000.00	250,000.00	250,000.00	235,000.00
467	JAIL -CLEANING SUPPLIES	24,321.16	23,000.00	22,781.56	23,000.00	23,000.00	23,000.00	23,000.00
468	JAIL -DENTAL	37,637.50	31,122.73	31,122.73	35,000.00	35,000.00	35,000.00	35,000.00
3150 UNIT TOTAL		3,497,563.96	3,659,092.21	3,619,318.67	3,815,416.00	3,814,716.00	3,811,616.00	3,732,780.00
3151								
100	SPEC CORR OFFICERS-P/R	52,788.37	69,839.00	67,856.02	75,000.00	75,000.00	75,000.00	75,000.00
3151 UNIT TOTAL		52,788.37	69,839.00	67,856.02	75,000.00	75,000.00	75,000.00	75,000.00
3155								
414	COMM RESTITUTION PROG (YOUTH)	20,920.00	21,970.00	21,970.00	22,970.00	22,970.00	22,970.00	22,970.00
3155 UNIT TOTAL		20,920.00	21,970.00	21,970.00	22,970.00	22,970.00	22,970.00	22,970.00
3157								
414	ALT TO INC/PRE-TRIAL RELEASE	68,021.00	69,694.00	67,455.77	69,694.00	69,694.00	69,694.00	69,694.00
417	MEDIATION CTR-SERVICES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
3157 UNIT TOTAL		69,521.00	71,194.00	68,955.77	71,194.00	71,194.00	69,694.00	69,694.00
3170								
400	PENITENTIARY-CONTRACT EXPENSE	22,843.84	19,862.89	17,331.42	15,000.00	15,000.00	15,000.00	15,000.00
3170 UNIT TOTAL		22,843.84	19,862.89	17,331.42	15,000.00	15,000.00	15,000.00	15,000.00
345 DEPARTMENT TOTAL		3,663,637.17	3,841,958.10	3,795,431.88	3,999,580.00	3,998,880.00	3,994,280.00	3,915,444.00

FUND A DEPARTMENT 355 3197

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3197 200	LAW ENFORCEMENT -EQUIPMENT	.00	1,360.00	.00	.00	.00	.00	.00
3197 UNIT TOTAL		.00	1,360.00	.00	.00	.00	.00	.00
355 DEPARTMENT TOTAL		.00	1,360.00	.00	.00	.00	.00	.00

STOP DWI (DISTRICT ATTORNEY)

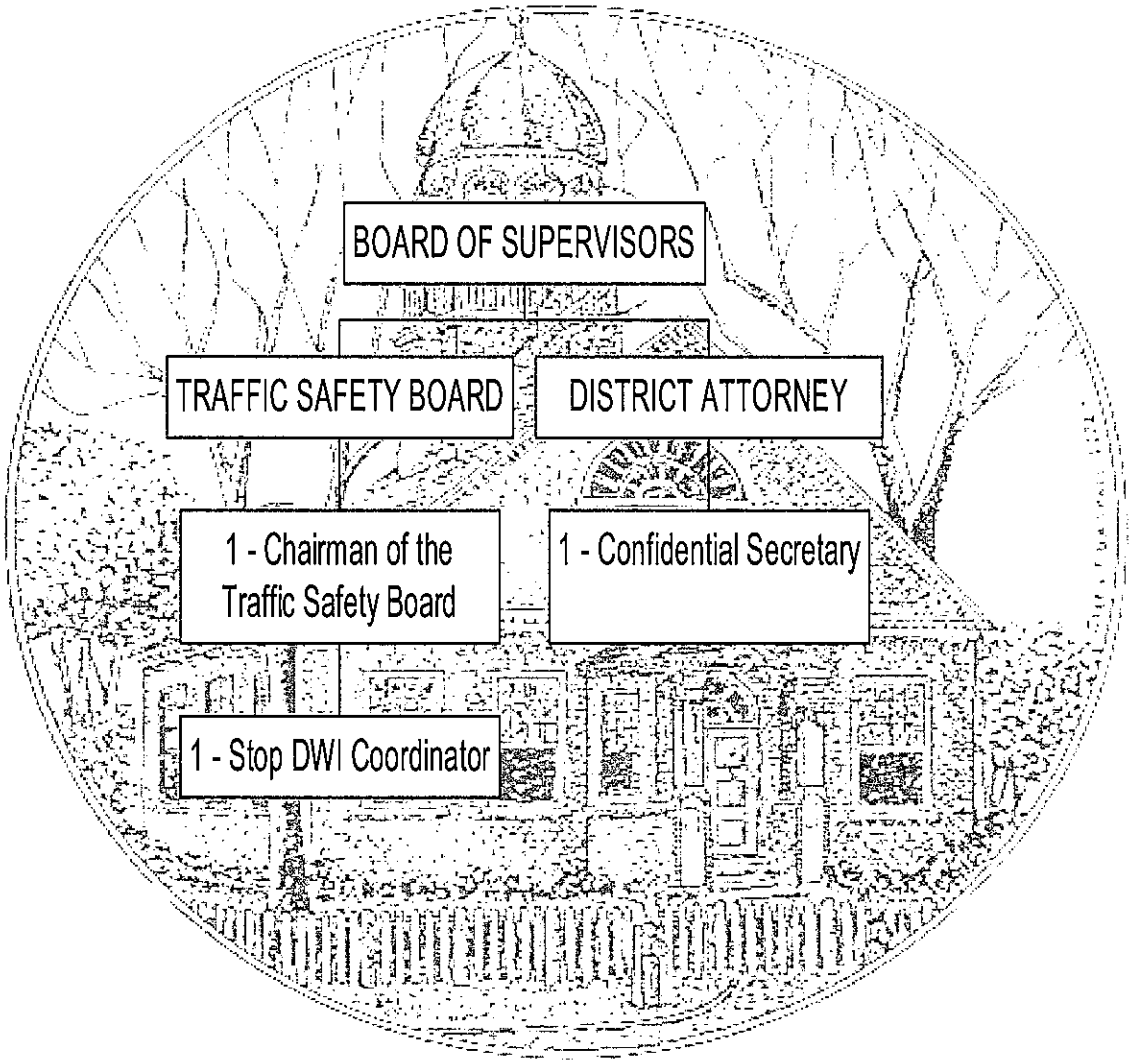
Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A-365-3315

DEPARTMENTAL DESCRIPTION: The Fulton County Stop-DWI Department is funded by fines according to NYS legislation. The program is administered through the Fulton County DA's Office under an annual plan subject to approval of the Fulton County Traffic Safety Board, the Fulton County Board of Supervisors, and the NYS Department of Motor Vehicles. The STOP-DWI Department is comprised of six components, all related to eliminating the ill consequences of driving while intoxicated and other Alcohol related offenses. These are enforcement, court-related, probation, rehabilitation, public information/education, and program administration/evaluation. Its' mission is to enhance the safety of residents of Fulton County through a locally developed, non-taxpayer funded program aimed at reducing alcohol related traffic injuries and fatalities in the County of Fulton.

2011 GOALS AND OBJECTIVES: The 2011 budget continues to be affected by the sharp decline of Stop DWI fines **received** for the 2009 budget year and the first two quarters of 2010. The District Attorney's office has addressed this decline by introducing a new Fine Collection program. The Fulton County Stop DWI department and the Fulton County Traffic Safety Board have continued to cut funding to the enforcement, prosecution, adjudication, education, and rehabilitation components of the 2011 budget. The 2011 budget has been reduced by another 4.5% percent overall in anticipation of a continued decline in received fines. The Fulton County District Attorney's office and the Fulton County Stop DWI department are committed to keeping our County Highways a safe place and to enforce the prosecution of drunk drivers to the fullest extent of the law.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$185,222.00	$185,222.00	$0.00	1 P.T. W/ DA Legal/Clerical Support

STOP-DWI


BOARD OF SUPERVISORS
TRAFFIC SAFETY BOARD
DISTRICT ATTORNEY
1 - Chairman of the Traffic Safety Board
1 - Confidential Secretary
1 - Stop DWI Coordinator

FUND A DEPARTMENT 365 STOP DWI

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3315								
100	STOP DWI PROG-P/R	10,912.92	11,074.00	11,070.58	11,071.00	11,071.00	11,071.00	11,071.00
110	STOP DWI-OT	1,994.06	2,940.00	2,917.47	2,000.00	3,000.00	3,000.00	3,000.00
200	STOP DWI PROG-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	STOP DWI PROG-TRAVEL	.00	50.00	.00	.00	.00	.00	.00
407	STOP DWI PROG-POSTAGE	35.00	325.00	64.15	200.00	200.00	200.00	200.00
408	STOP DWI PROG-TELEPHONES	1,396.80	1,400.00	1,396.80	1,400.00	1,400.00	1,400.00	1,400.00
409	STOP DWI PROG-CT STENO/EXP WITNESSES	1,673.50	3,500.00	1,436.88	7,000.00	7,000.00	7,000.00	7,000.00
410	STOP DWI PROG-ADVERTISING	611.60	500.00	412.00	610.00	610.00	610.00	610.00
412	STOP DWI PROG-MEMBER DUES	525.00	675.26	675.26	590.00	590.00	590.00	590.00
414	STOP DWI PROG-OT(SHERIFF/POLICE)	48,067.94	46,234.00	33,825.57	44,000.00	44,000.00	44,000.00	44,000.00
417	STOP DWI PROG-CRIMINAL EXP	.00	500.00	80.00	250.00	250.00	250.00	250.00
420	STOP DWI PROG-ADJUD EXPENSE	7,000.00	6,000.00	6,000.00	4,000.00	3,000.00	3,000.00	3,000.00
421	STOP DWI PROG-CONF,SCH & SEMINARS	.00	500.00	.00	.00	.00	.00	.00
422	STOP DWI PROG-TRAINING/ASSEMBLY EXP	4,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
423	STOP DWI-DRUG CT SUPPORT SVCS	.00	.00	.00	.00	.00	.00	.00
424	STOP DWI PROG-ALCOHOL CLINIC SVCS	24,230.00	24,230.00	24,230.00	21,730.00	21,730.00	21,730.00	21,730.00
425	STOP DWI PROG-REIMB.FOR DA SUPPORT SERV.	73,871.00	67,371.00	67,371.00	67,371.00	67,371.00	67,371.00	67,371.00
453	STOP DWI PROG-OFFICE SUPPLIES	249.63	250.00	249.27	250.00	250.00	250.00	250.00
456	STOP DWI PROG-PRINTING	287.00	200.00	171.95	200.00	200.00	200.00	200.00
457	STOP DWI PROG-BOOKS & SUB	499.75	500.00	304.15	500.00	500.00	500.00	500.00
464	STOP DWI PROG-ENFORCMENT SUPPLIES	1,139.35	1,200.00	1,120.41	1,000.00	1,000.00	1,000.00	1,000.00
465	STOP DWI PROG-PUBLIC EDUC	11,223.10	9,514.74	9,308.94	8,150.00	8,150.00	8,150.00	8,150.00
800	STOP DWI PROG-FRINGE BENEFITS	14,000.00	13,500.00	13,500.00	11,900.00	11,900.00	11,900.00	11,900.00
3315 UNIT TOTAL		202,516.65	193,464.00	177,134.43	185,222.00	185,222.00	185,222.00	185,222.00

FUND A DEPARTMENT 365 STOP DWI

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3315								
365	DEPARTMENT TOTAL	202,516.65	193,464.00	177,134.43	185,222.00	185,222.00	185,222.00	185,222.00

ARSON/CIVIL DEFENSE/SAFETY/FIRE

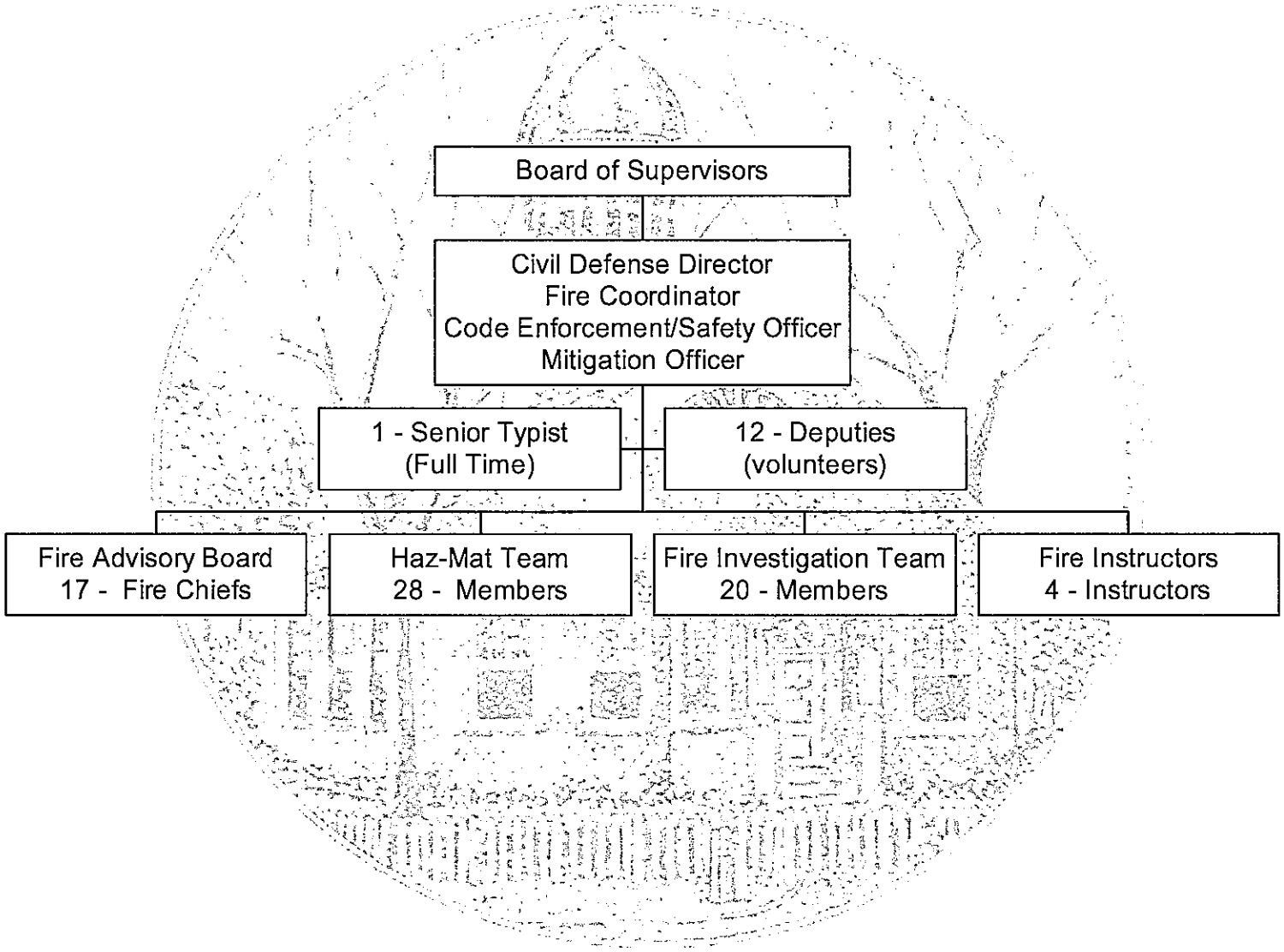
Function: PUBLIC SAFETY *Fund:* GENERAL *Account No:* A-385-3411/3620/3640/3641

DEPARTMENTAL DESCRIPTION: The Fulton County Civil Defense Office know located at 2714 State Highway 29 oversees the concerns of the County's ten towns, two cities, and four villages and hamlets during disasters man-made and natural. The Civil Defense Director/Fire Coordinator coordinates with State and Federal agencies to provide assistance to all county agencies during those disasters; maintains and updates all county disaster plans and resource inventories; assists the Local Emergency Planning Committee; interacts with the local county RACES group; provides support and assistance to all county fire departments in fire-related incidents; acts as liaison to the county Fire Advisory Board; provides for the safety and appropriate fire training and scheduling for Fire, Arson and Haz-mat teams and operations; maintains all county equipment related to Fire Coordinator/Civil Defense; maintains records from fire reporting and burn injury reports needed by the NYS Office of Fire Prevention and Control; and maintains the county emergency radio communications system. As county Code Enforcement Officer, inspect buildings for safety related to existing fire and PESH codes.

2011 GOALS AND OBJECTIVES: Continue to provide training for the County's emergency services; provide the residents of Fulton County with a secured disaster preparedness plan to recover any reimbursements due our citizens of Fulton County. To continue to upgrade and improve the emergency communications throughout Fulton County, with Homeland Security grants to relieve the tax burdens on Fulton County taxpayers.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$124,230.00	$39,250.00	$84,980.00	2 F.T.

CIVIL DEFENSE/FIRE COORDINATOR



FUND A DEPARTMENT 385 ARSON INV

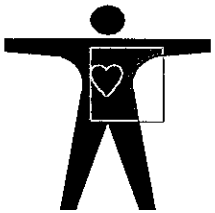
ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3411								
402	ARSON INV-TRAVEL	724.90	750.00	662.50	750.00	750.00	750.00	750.00
409	ARSON INV-PROF SVCS (PHOTO & LAB)	.00	200.00	.00	200.00	200.00	200.00	200.00
417	ARSON INV-EDU DEV (TRAINING)	.00	150.00	129.95	150.00	150.00	150.00	150.00
420	ARSON INV-MISC	.00	100.00	28.56	100.00	100.00	100.00	100.00
421	ARSON INV-CONFERENCES/SCHOOLS	.00	650.00	.00	650.00	650.00	.00	.00
453	ARSON INV-SUPPLIES,FILM, ETC	132.00	500.00	451.03	500.00	500.00	500.00	500.00
3411 UNIT TOTAL		856.90	2,350.00	1,272.04	2,350.00	2,350.00	1,700.00	1,700.00
3620								
412	SAFETY INSPS-MEMBER DUES	75.00	45.00	45.00	80.00	80.00	80.00	80.00
417	SAFETY INSPS-EDUCATION DEVELOP. TRAINING	.00	100.00	.00	100.00	100.00	100.00	100.00
421	SAFETY INSPS-SCHOOLS,SEMINARS	.00	100.00	.00	100.00	100.00	.00	.00
453	SAFETY INSPS-SUPPLIES	220.58	300.00	275.04	300.00	300.00	300.00	300.00
457	SAFETY INSPS-BOOKS	64.60	100.00	42.25	100.00	100.00	100.00	100.00
3620 UNIT TOTAL		360.18	645.00	362.29	680.00	680.00	580.00	580.00
3640								
100	CIVIL DEF-P/R	75,025.32	75,847.00	75,710.54	76,044.00	76,044.00	76,044.00	76,044.00
110	CIVIL DEF-OT	.00	350.00	.00	350.00	350.00	350.00	350.00
190	CIVIL DEF-UNIFORM ALLOWANCE	300.00	300.00	300.00	300.00	300.00	300.00	300.00
200	CIVIL DEF-EQUIPMENT	29,520.54	234,686.71	195,767.97	.00	.00	.00	.00
201	CIVIL DEF-CAPITAL	.00	.00	.00	.00	.00	.00	.00
402	CIVIL DEF-TRAVEL	232.65	.00	.00	.00	.00	.00	.00
403	CIVIL DEF-REPAIRS,CC,TOWER & ETC	2,104.40	2,500.00	1,380.04	2,000.00	2,000.00	2,000.00	2,000.00
404	CIVIL DEF-INSURANCE	2,093.00	1,439.00	1,396.36	1,324.00	1,324.00	1,324.00	1,324.00
407	CIVIL DEF-POSTAGE	590.32	650.00	472.31	650.00	650.00	650.00	650.00
408	CIVIL DEF-PHONES,CC,OFC&NAWAS	1,380.74	2,000.00	1,326.13	2,250.00	2,250.00	2,250.00	1,470.00

FUND A DEPARTMENT 385 CIVIL DEFENSE

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3640								
409	CIVIL DEF-CONTRACTS	15,000.00	98,500.00	98,500.00	.00	.00	.00	.00
412	CIVIL DEF-MEMBER DUES	225.00	280.00	280.00	280.00	280.00	280.00	280.00
413	CIVIL DEF-MICROWAVE RADIO & MACH MAINT	21,888.80	22,416.00	21,906.80	22,582.00	22,582.00	22,582.00	22,582.00
415	CIVIL DEF-POWER	5,536.64	6,250.00	5,516.64	6,000.00	6,000.00	6,000.00	6,000.00
420	CIVIL DEF-MISC	.00	100.00	25.00	100.00	100.00	100.00	100.00
421	CIVIL DEF-CONF,SCH & SEMINARS	.00	500.00	.00	500.00	500.00	.00	.00
451	CIVIL DEF-COOD/DIR UNIFORMS	3,008.00	300.00	300.00	300.00	300.00	300.00	300.00
452	CIVIL DEF-OXYGEN,AIR,RES,MED,SHEL,RADEF	1,513.97	1,575.00	473.47	1,575.00	1,575.00	1,575.00	1,575.00
453	CIVIL DEF-OFFICE SUPPLIES	5,178.46	11,392.85	10,512.83	2,250.00	2,250.00	2,250.00	2,250.00
454	CIVIL DEF-GENERATOR-GAS/OIL ETC.	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
456	CIVIL DEF-PRINTING	214.45	200.00	86.60	200.00	200.00	200.00	200.00
457	CIVIL DEF-BOOKS & SUB	.00	125.00	124.10	125.00	125.00	125.00	125.00
458	CIVIL DEF-FUEL & GAS	2,467.60	3,500.00	2,648.46	3,000.00	3,000.00	3,000.00	3,000.00
460	CIVIL DEF-COPIER	141.00	200.00	.00	200.00	200.00	200.00	200.00
464	CIVIL DEF-PROTECT GEAR REPLACEMENTS	632.00	800.00	311.00	500.00	500.00	500.00	500.00
465	CIVIL DEF-HAZ/MAT/SARA II	856.20	850.00	.00	850.00	850.00	850.00	350.00
466	CIVIL DEF-FOODSTUFFS	20.85	100.00	.00	100.00	100.00	100.00	100.00
3640 UNIT TOTAL		167,929.94	465,861.56	417,038.25	122,480.00	122,480.00	121,980.00	120,700.00
3641								
402	CD/HAZ.MATS(SARA III)-TRAVEL	42.90	500.00	.00	500.00	500.00	500.00	500.00
407	CD/HAZ.MATS(SARA III)-POSTAGE	.00	100.00	.00	100.00	100.00	100.00	.00
421	CD/HAZ.MATS(SARA III)-CONF,SCH+SEMINARS	.00	250.00	.00	250.00	250.00	.00	.00
453	CD/HAZ.MATS(SARA III)SUPPLIES-SOFTWARE	115.89	299.00	.00	800.00	800.00	800.00	400.00
456	CD/HAZ.MATS(SARA III)-PRINTING	79.90	250.00	231.50	250.00	250.00	250.00	250.00
460	CD/HAZ.MATS(SARA III)-COPIER	.00	.00	.00	.00	.00	.00	.00

FUND A DEPARTMENT 385 CD/HAX. MATS (SARA III)

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3641 466	CD/HAZ.MATS(SARA III)-FOOD STUFFS	.00	100.00	.00	100.00	100.00	100.00	100.00
3641	UNIT TOTAL	238.69	1,499.00	231.50	2,000.00	2,000.00	1,750.00	1,250.00
385	DEPARTMENT TOTAL	169,385.71	470,355.56	418,904.08	127,510.00	127,510.00	126,010.00	124,230.00



HEALTH

PUBLIC HEALTH
PHC PROGRAM
T.B. CARE
VENEREAL DISEASE CONTROL
RABIES PREVENTION
FAMILY PLANNING
CERTIFIED HOME HEALTH AGENCY (CHHA)
SUBSTANCE ABUSE SERVICES
ADDICTION SERVICES
MENTAL HEALTH CLINIC & PROGRAMS
SHELTERED WORKSHOP (LEXINGTON CTR.)

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	1,561,886.00	Federal Aid	351,566.00	
Equipment	29,578.00	State Aid	2,861,847.00	
Capital Projects	0.00			
Expenses & Supplies	3,205,287.00	Other	1,219,788.00	
Total	4,796,751.00	Total	4,433,201.00	$ 363,550.00

PUBLIC HEALTH

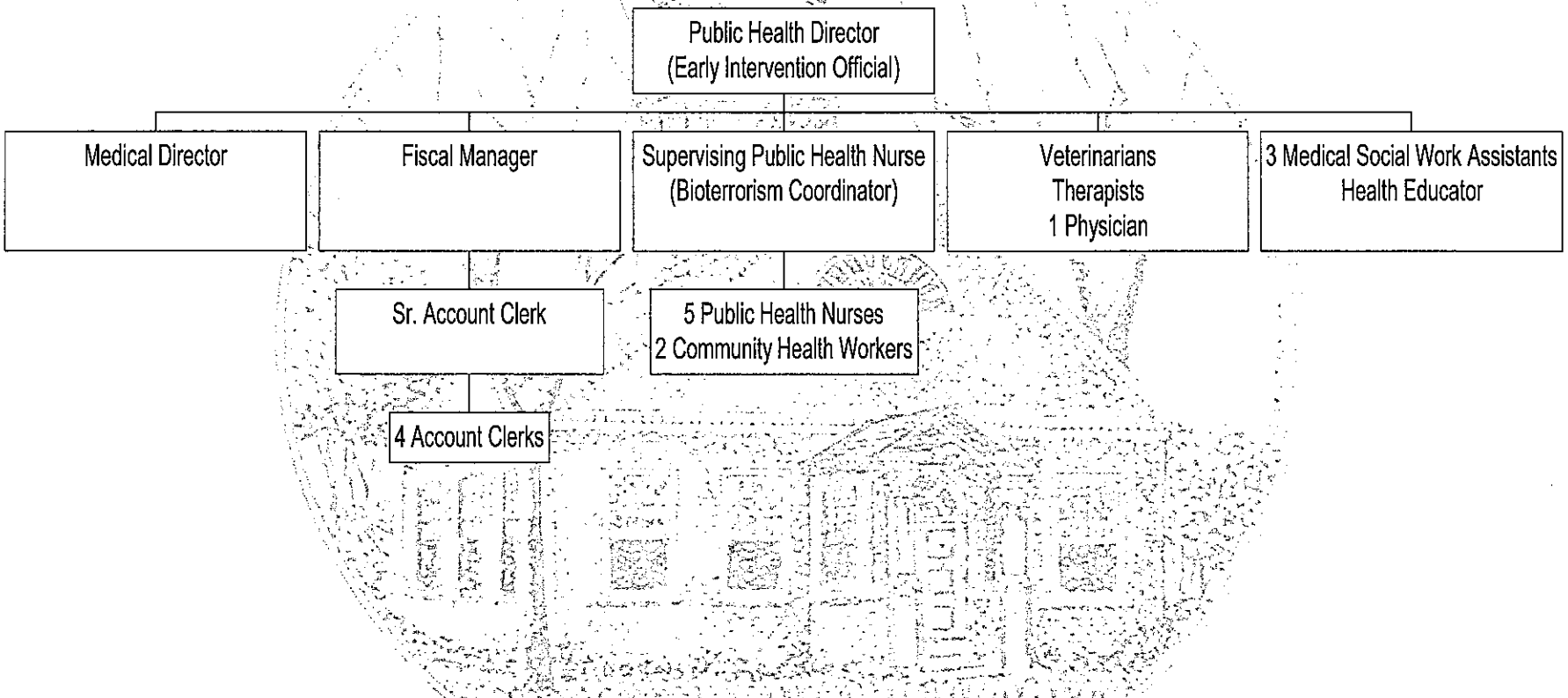
Function: HEALTH *Fund: GENERAL* *Account No: A-405-4010*

DEPARTMENTAL DESCRIPTION: Public Health provides dental screening to school children with follow-up referral, treatment and education, primary & preventive health care, lead screening and follow-up, maternal child health guidance, injury prevention & control, sexually transmitted disease diagnosis & treatment, communicable disease prevention and follow-up, immunizations, chronic disease prevention, HIV testing & counseling, health education, information & instruction, family guidance planning, nutrition services & rabies prevention. FCPH assists the BOS in the performance of their legal role as the Board of Health for Fulton County by providing a community assessment, developing a municipal services health plan & by delivering directly, or by contract, required services to meet the identified unmet health needs of Fulton County residents to prevent disease & disability, promote wellness and protect the public from biological, chemical & radiological incidents & events.

2011 GOALS AND OBJECTIVES: In September 2009 the 2010-2013 Community Health Assessment was submitted to the NYSDOH. Based on the outcomes of the community health assessment, Public Health will align our program delivery to best meet the needs identified in the Community Health Assessment and which closely follow Commissioner Daine's Prevention Agenda for a Healthier New York.

APPROPRIATIONS:	*REVENUES:*	*NET TAX LEVY:*	*TOTAL EMPLOYEES:*
$1,352,447.00	*$1,025,388.00*	*$327,059.00*	*17 F.T. & Supplemental*

PUBLIC HEALTH DEPARTMENT



Programs: Article 6 Public Health,
Early Intervention ages Birth to 2
Preschool Education ages 3 to 5

FUND A DEPARTMENT 405 PUBLIC HEALTH

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4010								
100	PUBLIC HEALTH-P/R	808,416.42	827,493.00	804,453.08	825,663.00	825,663.00	825,663.00	778,739.00
190	PUBLIC HEALTH-UNIFORM ALLOWANCE	2,237.50	2,238.00	2,237.50	2,238.00	2,238.00	2,238.00	2,238.00
200	PUBLIC HEALTH-EQUIPMENT	3,046.99	.00	.00	11,600.00	11,600.00	11,600.00	11,600.00
201	PUBLIC HEALTH-CAPITAL	13,339.50	.00	.00	.00	.00	.00	.00
402	PUBLIC HEALTH-TRAVEL	1,204.83	1,965.00	902.10	2,000.00	2,000.00	700.00	700.00
403	PUBLIC HEALTH-REPAIRS(CARS,ETC)	2,354.60	2,500.00	959.00	2,500.00	2,500.00	2,500.00	2,500.00
404	PUBLIC HEALTH-INSURANCE	11,814.50	11,119.00	8,907.49	11,065.00	11,065.00	11,065.00	11,065.00
406	PUBLIC HEALTH-COMM HEALTH ASSESS	5,064.75	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
407	PUBLIC HEALTH-POSTAGE	6,712.68	7,500.00	5,880.95	7,500.00	7,500.00	7,500.00	7,500.00
408	PUBLIC HEALTH-TELEPHONES	7,391.66	8,000.00	6,701.54	8,000.00	8,000.00	8,000.00	8,000.00
409	PUBLIC HEALTH-SPCH,OCC THER,NUTR,MED SW	19,126.45	30,000.00	8,362.50	36,000.00	33,500.00	33,500.00	28,500.00
410	PUBLIC HEALTH-ADVERTISING	1,411.03	1,850.00	1,567.06	1,850.00	1,850.00	1,850.00	1,850.00
411	PUBLIC HEALTH-LAB WORK	5,628.62	6,000.00	3,006.34	6,000.00	6,000.00	6,000.00	6,000.00
412	PUBLIC HEALTH-DUES	1,221.00	1,571.00	1,093.00	1,571.00	1,571.00	1,571.00	1,571.00
413	PUBLIC HEALTH-MACH MAINT CONTRACT	9,910.14	10,379.00	10,374.04	10,734.00	10,734.00	10,734.00	10,734.00
417	PUBLIC HEALTH-DATA PROCESSING	4,410.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00
418	PUBLIC HEALTH-LEGAL/AUDIT SVCS	6,000.00	4,000.00	2,900.00	4,000.00	4,000.00	4,000.00	4,000.00
419	PUBLIC HEALTH-AUTO LEASES	13,987.12	13,872.00	13,871.52	13,872.00	13,872.00	13,872.00	13,872.00
420	PUBLIC HEALTH-MISC	.00	100.00	25.93	100.00	100.00	100.00	100.00
421	PUBLIC HEALTH-CLINIC DOCTOR	6,900.00	9,000.00	5,850.00	9,000.00	9,000.00	9,000.00	3,400.00
422	PUBLIC HEALTH-MED CONSULT/CO HLTH OFF	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00
423	PUBLIC HEALTH-INSERV CONF & SEM	1,147.51	2,500.00	825.41	2,250.00	2,250.00	560.00	560.00
424	PUBLIC HEALTH-NOTARY FEES	.00	60.00	.00	60.00	60.00	60.00	60.00
427	PUBLIC HEALTH-PAGER LEASE/MAINT.	294.00	330.00	293.19	300.00	300.00	300.00	300.00

FUND A DEPARTMENT 405 PUBLIC HEALTH

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4010								
430	PUBLIC HEALTH-CASH RECEIPTS ASSESSMENTS	103.03	250.00	230.70	250.00	250.00	250.00	250.00
451	PUBLIC HEALTH-UNIFORMS	.00	.00	.00	.00	.00	.00	.00
452	PUBLIC HEALTH-NURSING BAG SUPPLIES	447.11	1,300.00	882.22	1,300.00	1,300.00	1,300.00	1,300.00
453	PUBLIC HEALTH-OFFICE SUPPLIES	4,653.66	5,500.00	5,071.98	5,500.00	5,500.00	5,500.00	5,500.00
454	PUBLIC HEALTH-AUTO SUPPLIES	254.36	300.00	154.38	300.00	300.00	300.00	300.00
455	PUBLIC HEALTH-VACCINE SUPPLIES	7,383.54	9,978.91	6,473.26	10,000.00	10,000.00	10,000.00	10,000.00
456	PUBLIC HEALTH-PRINTING	4,073.30	5,021.09	5,021.09	5,000.00	5,000.00	5,000.00	5,000.00
457	PUBLIC HEALTH-BOOKS & SUB	875.49	2,000.00	1,277.46	1,500.00	1,500.00	1,500.00	1,500.00
458	PUBLIC HEALTH-GAS	942.71	2,500.00	1,043.36	2,250.00	2,250.00	2,250.00	2,250.00
459	PUBLIC HEALTH-PATIENT EDUC SUPPLIES	2,402.63	3,050.00	3,040.60	3,000.00	3,000.00	3,000.00	3,000.00
462	PUBLIC HEALTH-CLINIC SUPPLIES	4,085.90	4,000.00	2,193.45	4,000.00	4,000.00	4,000.00	4,000.00
464	PUBLIC HEALTH-DENTAL CLINIC SUPPLIES	2,390.13	2,500.00	1,890.41	2,500.00	2,500.00	2,500.00	500.00
465	PUBLIC HEALTH-PATIENT SUPPLIES	.00	.00	.00	.00	.00	.00	.00
4010 UNIT TOTAL		971,411.16	999,937.00	928,549.56	1,014,963.00	1,012,463.00	1,009,473.00	949,949.00
4042								
400	PUBLIC HEALTH-RABIES CONTROL	6,124.96	9,000.00	8,820.87	7,500.00	7,500.00	7,500.00	7,500.00
4042 UNIT TOTAL		6,124.96	9,000.00	8,820.87	7,500.00	7,500.00	7,500.00	7,500.00
4059								
410	PUBLIC HEALTH-EI (0-3) EVALUATIONS	24,358.00	22,000.00	22,000.00	26,000.00	26,000.00	26,000.00	26,000.00
417	PUBLIC HEALTH-EI (0-3) ITINERANT SERVICE	219,246.00	215,000.00	185,026.50	340,000.00	340,000.00	340,000.00	340,000.00
418	PUBLIC HEALTH-EI (0-3) TRANSPORTATION	382.80	5,000.00	1,019.00	5,000.00	5,000.00	5,000.00	5,000.00
4059 UNIT TOTAL		243,986.80	242,000.00	208,045.50	371,000.00	371,000.00	371,000.00	371,000.00
4068								
411	PUBLIC HEALTH-INSECT CONTROL PRG EXPENSE	.00	.00	.00	.00	.00	.00	.00
4068 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
4070								
410	PUBLIC HEALTH-TB CARE & TREATMENT	1,615.33	3,500.00	1,593.47	5,000.00	5,000.00	5,000.00	5,000.00

FUND A DEPARTMENT 405 T B CARE AND TREATMENT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4070								
4070 UNIT TOTAL		1,615.33	3,500.00	1,593.47	5,000.00	5,000.00	5,000.00	5,000.00
4189								
200	PUBLIC HEALTH-OTHER/EQUIPMENT	.00	19,900.00	7,551.66	17,978.00	17,978.00	17,978.00	17,978.00
411	PUBLIC HEALTH-OTHER/EXPENSES	3,441.99	91,956.00	12,254.11	1,020.00	1,020.00	1,020.00	1,020.00
4189 UNIT TOTAL		3,441.99	111,856.00	19,805.77	18,998.00	18,998.00	18,998.00	18,998.00
405 DEPARTMENT TOTAL		1,226,580.24	1,366,293.00	1,166,815.17	1,417,461.00	1,414,961.00	1,411,971.00	1,352,447.00

CERTIFIED HOME HEALTH AGENCY (CHHA)

Function: PUBLIC HEALTH *Fund:* GENERAL *Account No:* A-435-4110

DEPARTMENTAL DESCRIPTION: Fulton County Nursing Service is a public non-profit Certified Home Health Agency. The home health program provides physician directed intermittent skilled care including assessments, treatments, therapeutic interventions, teaching, monitoring, and assistance with the activities of daily living for persons with an illness or disability who are medically confined to their home.

2011 GOALS AND OBJECTIVES: The Fulton County Nursing Service goals for 2011 and beyond are to continue to partner with other County agencies such as Central assessment, Office of the Aging, Public Health and the Residential Health Care Facility to expand choices for consumers throughout the continuum of care. Overall goal for the County and the FCNS will be to reduce the expensive Medicaid burden within the present institutional care cost. With the changes in the community needs, the FCNS is continues to focus on those changes by enhancing services offered such as enhanced wound care, diabetic education and care.

Our Objectives for 2011:

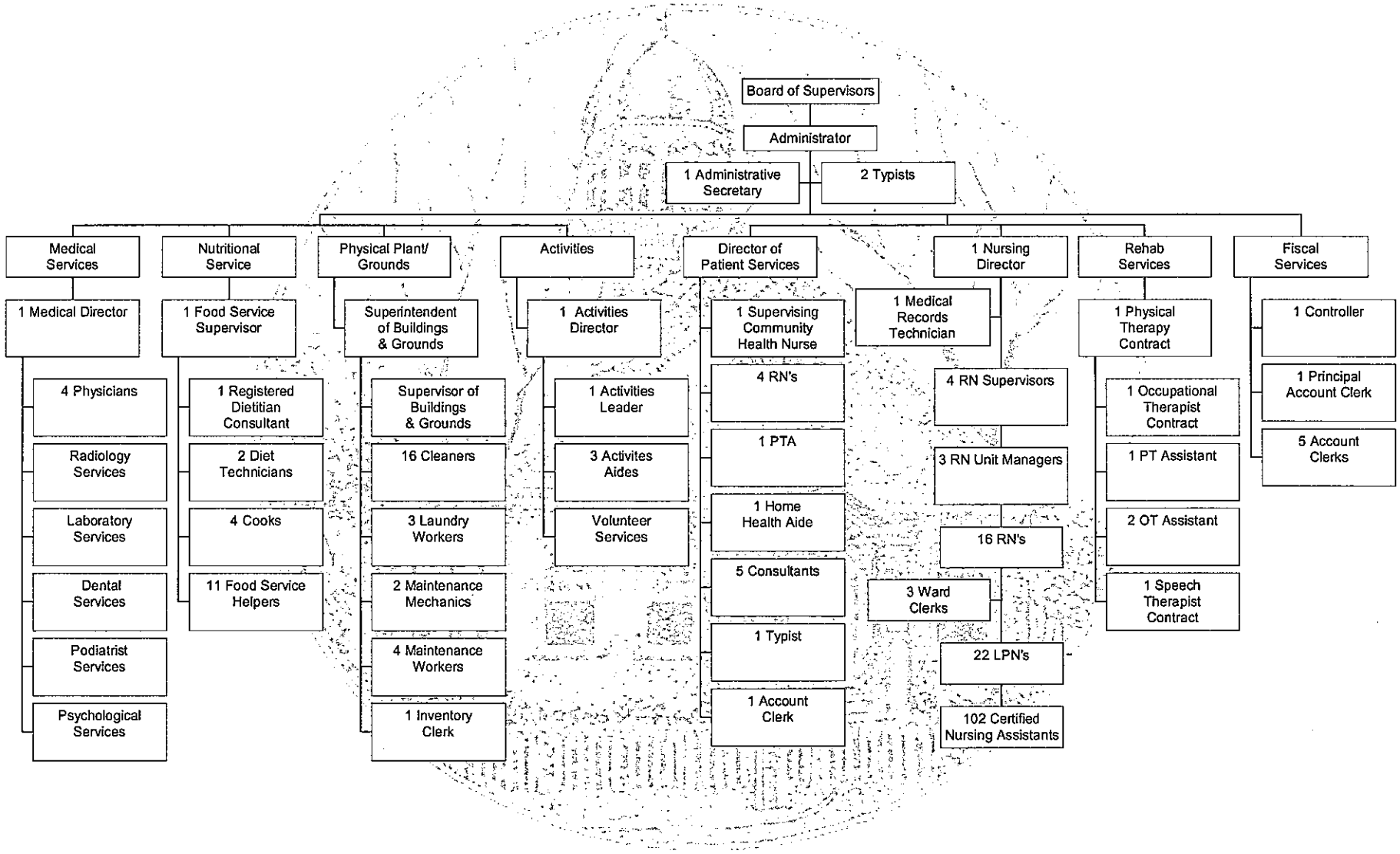
1. To continue to look at maximizing reimbursement for services thru negotiations with third party insurance companies.

2. Monitor and respond to the Consumer Assessment of Healthcare providers and Systems.
   CAHPS is a new unfunded mandate focused on standardized survey of Medicare patients' experiences with healthcare.

Ensure compliance with Provider Enrollment, Chain and Ownership System (PECOS). New unfunded mandate whereby Home health providers must validate PECOS enrollment for all current ordering physicians or claims will not be paid for home health services

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$229,171.00	$178,820.00	$50,351.00	10 F.T.

RESIDENTIAL HEALTH CARE FACILITY



FUND A DEPARTMENT 435 CHHA

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4110								
100	CHHA-P/R	545,499.17	535,818.00	498,782.63	503,153.00	502,553.00	.00	130,332.00
110	CHHA-OT	28,649.30	18,800.00	17,445.60	15,000.00	15,000.00	.00	3,750.00
190	CHHA-UNIFORM ALLOWANCE	2,750.00	3,300.00	2,425.00	3,000.00	3,000.00	.00	750.00
200	CHHA-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	CHHA-TRAVEL	3,068.15	3,500.00	964.33	2,500.00	2,500.00	.00	625.00
403	CHHA-REPAIRS	512.49	1,995.05	1,649.28	700.00	700.00	.00	175.00
404	CHHA-INSURANCE	7,889.80	5,409.00	5,391.57	5,315.00	5,315.00	.00	5,315.00
407	CHHA-POSTAGE	2,526.40	2,464.00	2,267.42	2,325.00	2,325.00	.00	581.00
408	CHHA-TELEPHONES	4,056.43	4,250.00	3,976.24	3,250.00	3,250.00	.00	813.00
409	CHHA-PROFESSIONAL SRVCS	10,582.55	39,200.00	38,320.30	31,000.00	34,500.00	.00	8,625.00
410	CHHA-ADVERTISING	624.45	1,000.00	195.00	1,000.00	1,000.00	.00	250.00
412	CHHA-DUES	2,072.92	2,700.00	1,983.47	5,700.00	2,200.00	.00	550.00
413	CHHA-COPIER MAINTENANCE	15,106.43	20,900.00	15,371.74	17,300.00	17,300.00	.00	17,300.00
414	CHHA-AUDITOR	.00	7,800.00	3,376.00	7,800.00	7,800.00	.00	7,800.00
417	CHHA-DATA PROCESSING	.00	.00	.00	.00	.00	.00	.00
419	CHHA-AUTO LEASE	14,240.58	17,848.00	17,847.30	14,300.00	14,300.00	.00	3,575.00
420	CHHA-MISC	33.60	100.00	.00	100.00	100.00	.00	25.00
423	CHHA-INSERVICE	963.50	2,060.00	1,468.00	2,500.00	2,500.00	.00	625.00
424	CHHA-NOTARY	.00	.00	.00	.00	.00	.00	.00
427	CHHA-PAGER	73.75	.00	.00	.00	.00	.00	.00
430	CHHA-CASH ASSESSMENT	.00	3,800.00	3,291.00	3,000.00	3,000.00	.00	750.00
431	CHHA-UNIFORMS	.00	.00	.00	.00	.00	.00	.00
452	CHHA-NSG BAG SUPPLIES	389.34	3,000.00	2,690.25	3,000.00	3,000.00	.00	750.00
453	CHHA-OFFICE SUPPLIES	1,719.73	2,550.00	1,481.86	1,720.00	1,720.00	.00	430.00

FUND A DEPARTMENT 435 CHHA

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4110								
454	CHHA-AUTO SUPPLIES	100.44	1,000.00	17.00	500.00	500.00	.00	125.00
456	CHHA-PRINTING	5,126.38	4,500.00	3,826.02	5,500.00	5,500.00	.00	1,375.00
457	CHHA-BOOKS & SUBSCRIPTIONS	484.60	600.00	523.47	600.00	600.00	.00	150.00
458	CHHA-GAS	4,318.64	6,000.00	4,947.43	5,000.00	5,000.00	.00	1,250.00
465	CHHA-PATIENT SUPPLIES	598.69	3,000.00	2,054.98	3,000.00	3,000.00	.00	750.00
470	CHHA-ADMIN.CHARGEBACK	129,999.96	130,000.00	130,000.00	170,000.00	170,000.00	.00	42,500.00
800	CHHA-FRINGE BENEFITS	.00	.00	.00	.00	.00	.00	.00
4110 UNIT TOTAL		781,387.30	821,594.05	760,295.89	807,263.00	806,663.00	.00	229,171.00
435 DEPARTMENT TOTAL		781,387.30	821,594.05	760,295.89	807,263.00	806,663.00	.00	229,171.00

ADDICTION SERVICES
MENTAL HEALTH

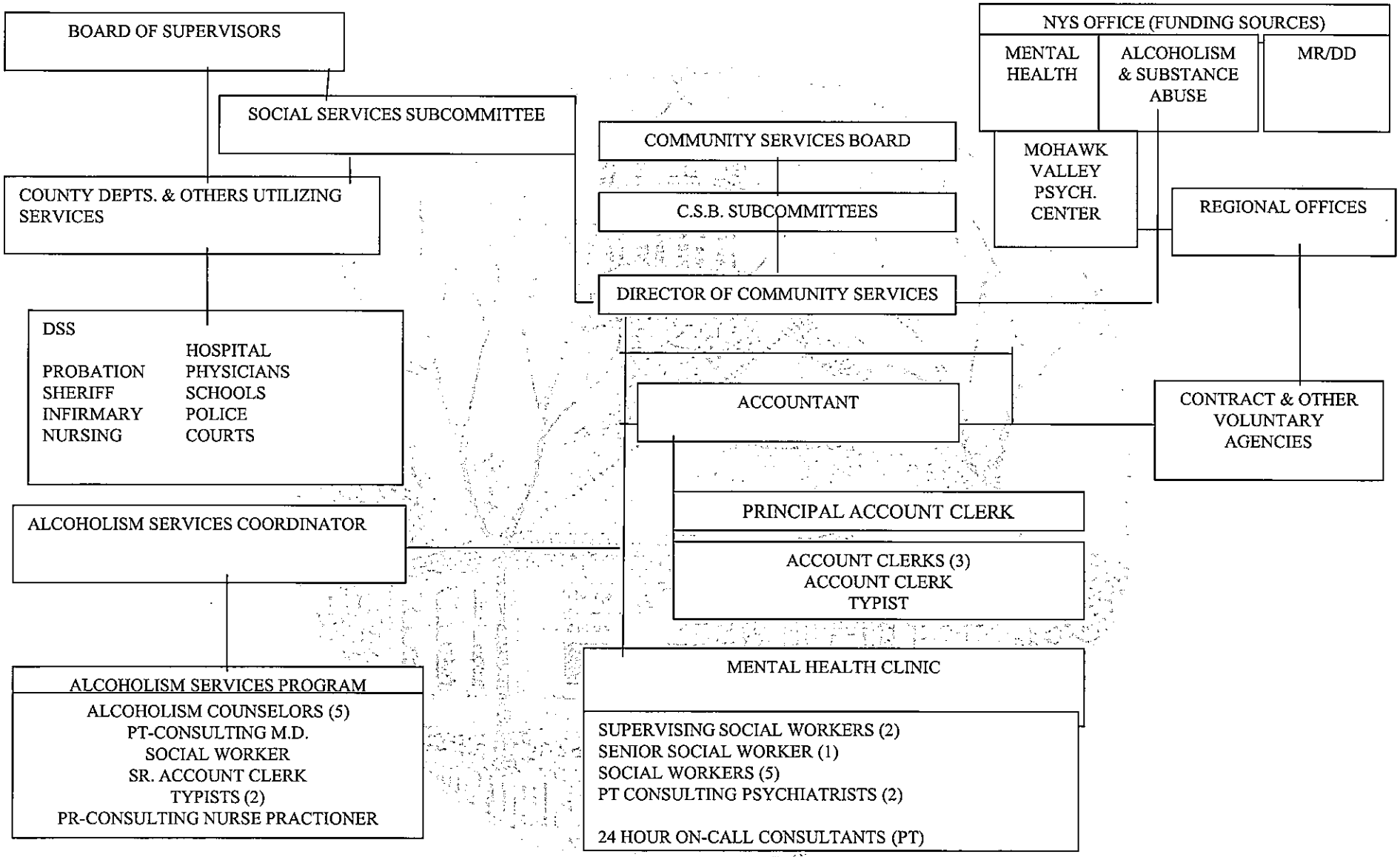
Function: HEALTH *Fund:* GENERAL *Account No:* A 445-4230/4250
A 445-4310/4311/4322

DEPARTMENTAL DESCRIPTION: 1) Planning, management and oversight of the Mental Health, Chemical Dependency, and Mental Retardation and Developmental Disability Systems in Fulton County; (2) Operation of the Adult Mental Health and Chemical Dependency Clinics; (3) Operation of a twenty-four (24) hour Crisis Intervention/Suicide Prevention Service; (4) Provision of Crisis and other Mental Hygiene services to other departments (DSS, Correctional Facility, Probation, RHCF, etc.) and to outside agencies, either directly or through contracted service agreements; (5) administration of $1.6 million in State Aid contracts with area not-for-profit agencies.

2011 GOALS AND OBJECTIVES: Continue to work toward lessening the County Medicaid burden by closely monitoring all State actions that may result in non-funded mandates. Adapt to Mandatory Medicaid Managed Care being implemented in the County and its impact on services and the impact of State cuts to services that impact the population. Refine the billing system, to capture all reimbursement information to ensure the maximization of all revenue sources in both the Chemical Dependency and Mental Health Clinics

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
Addiction Svcs:			
$276,706.00	$341,447.00	-$64,741.00	10 F.T./Consultants
$781,640.00	$781,640.00	$0.00	Contract Services
Mental Health:			
$663,381.00	$612,500.00	$50,881.00	13 F.T./Consultants
Clinic:			
$1,493,406.00	$1,493,406.00	$0.00	Contracted

ADDICTION SERVICES/MENTAL HEALTH



FUND A DEPARTMENT 445 SUBSTANCE ABUSE SERVICES

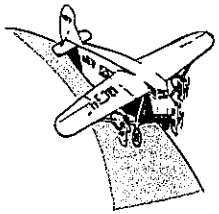
ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4230								
400	ADDICTION SRVCS-FEDERAL PREVENTION	348,226.00	348,226.00	261,169.50	348,226.00	348,226.00	.00	348,226.00
4230 UNIT TOTAL		348,226.00	348,226.00	261,169.50	348,226.00	348,226.00	.00	348,226.00
4235								
400	ADDICTION SRVCS-CONTRACTS/OASAS	374,205.80	488,862.37	488,862.37	433,414.00	433,414.00	.00	433,414.00
4235 UNIT TOTAL		374,205.80	488,862.37	488,862.37	433,414.00	433,414.00	.00	433,414.00
4250								
100	ADDICTION SRVCS-P/R	395,558.17	397,545.00	387,193.80	397,895.00	397,895.00	.00	225,794.00
110	ADDICTION SRVCS-OT	1,142.62	2,050.00	1,866.63	1,300.00	1,300.00	.00	650.00
200	ADDICTION SRVCS-EQUIPMENT	.00	720.00	349.50	.00	.00	.00	.00
401	ADDICTION SRVCS-RENT	27,132.00	27,739.00	27,132.00	28,489.00	27,132.00	.00	13,566.00
402	ADDICTION SRVCS-TRAVEL	450.59	1,000.00	720.10	1,000.00	1,000.00	.00	400.00
404	ADDICTION SRVCS-INSURANCE	1,181.50	1,177.19	1,177.19	1,187.00	1,187.00	.00	1,187.00
406	ADDICTION SRVCS-COPIER	285.13	350.00	144.00	350.00	350.00	.00	175.00
407	ADDICTION SRVCS-POSTAGE	838.46	1,200.00	854.18	1,200.00	1,200.00	.00	600.00
408	ADDICTION SRVCS-TELEPHONES	4,400.00	4,400.00	3,718.23	4,400.00	4,400.00	.00	2,200.00
410	ADDICTION SRVCS-ADVERTISING	214.16	250.00	.00	250.00	250.00	.00	125.00
411	ADDICTION SRVCS-CONSULTANTS	27,191.25	32,000.00	29,436.25	38,800.00	38,800.00	.00	19,400.00
413	ADDICTION SRVCS-MACH MAINT CONT	8,410.92	9,200.00	9,114.57	9,600.00	9,600.00	.00	4,800.00
414	ADDICTION SRVCS-COMPUTER EXPENSES	2,646.60	2,647.00	2,646.60	2,647.00	2,647.00	.00	1,324.00
417	ADDICTION SRVCS-PROG SUPPLIES	4,660.00	5,030.00	4,986.28	4,530.00	4,530.00	.00	2,265.00
419	ADDICTION SRVCS-ALLOCATION FUNDING	2,641.14	3,680.00	1,279.95	3,340.00	3,340.00	.00	1,670.00
420	ADDICTION SRVCS-MISC EXPENSES	23.82	40.81	28.15	50.00	50.00	.00	50.00
421	ADDICTION SRVCS-CONF,SCH,SEMINARS	344.00	750.00	605.00	1,000.00	1,000.00	.00	.00
453	ADDICTION SRVCS-OFFICE SUPPLIES	2,300.48	2,500.00	1,893.79	2,300.00	2,300.00	.00	1,150.00
456	ADDICTION SRVCS-PRINTING	1,473.15	1,200.00	1,033.60	1,200.00	1,200.00	.00	600.00

FUND A DEPARTMENT 445 ALCOHOL PROGRAM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4250								
457	ADDICTION SRVCS-BOOKS & SUBSCRIPTIONS	992.95	1,000.00	989.50	1,000.00	1,000.00	.00	500.00
460	ADDICTION SRVCS-FILM SUPPLIES	.00	.00	.00	.00	.00	.00	.00
465	ADDICTION SRVCS-COMPUTER SUPPLIES	375.38	500.00	432.15	500.00	500.00	.00	250.00
4250 UNIT TOTAL		482,262.32	494,979.00	475,601.47	501,038.00	499,681.00	.00	276,706.00
4310								
100	MENTAL HEALTH -P/R	678,523.71	729,720.00	657,547.75	730,855.00	730,255.00	.00	416,633.00
110	MENTAL HEALTH -OT	4,999.77	6,000.00	4,408.20	6,000.00	6,000.00	.00	3,000.00
200	MENTAL HEALTH -EQUIPMENT	7,939.87	48,786.76	48,786.76	.00	.00	.00	.00
402	MENTAL HEALTH -TRAVEL	1,437.03	3,000.00	2,678.60	2,500.00	2,500.00	.00	1,250.00
404	MENTAL HEALTH -INSURANCE	2,677.50	2,684.45	2,684.45	2,706.00	2,706.00	.00	2,706.00
407	MENTAL HEALTH -POSTAGE	1,711.31	1,491.72	1,480.35	1,800.00	1,800.00	.00	900.00
408	MENTAL HEALTH -TELEPHONES	10,149.23	11,800.00	10,460.54	11,800.00	11,800.00	.00	5,900.00
409	MENTAL HEALTH -CT ORDS,CONSULTS,COMMIT	7,571.60	5,000.00	2,500.00	10,000.00	7,000.00	.00	3,500.00
410	MENTAL HEALTH -ADVERTISING	398.90	599.00	513.34	500.00	500.00	.00	250.00
411	MENTAL HEALTH -CONSULTANTS	420,207.59	398,672.54	396,032.86	400,000.00	400,000.00	.00	200,000.00
412	MENTAL HEALTH -MEMBERSHIPS	2,865.71	3,390.00	3,338.11	3,413.00	3,413.00	.00	1,707.00
413	MENTAL HEALTH -CONTRACTS & MACH MAINTAIN	7,612.83	8,205.00	7,909.01	6,600.00	6,600.00	.00	6,600.00
414	MENTAL HEALTH -AUDIT EXPENSES	3,940.00	4,532.00	4,121.00	4,532.00	4,532.00	.00	4,532.00
419	MENTAL HEALTH -REINVESTMENT PROGRAMS	4,113.25	4,681.90	4,664.46	4,974.00	4,974.00	.00	2,487.00
420	MENTAL HEALTH -MISC EXPENSES	80.55	150.00	.00	150.00	150.00	.00	75.00
421	MENTAL HEALTH -PATIENT TRANSFERS	989.00	1,285.00	1,205.00	1,285.00	1,285.00	.00	643.00
422	MENTAL HEALTH -CONF,SCHOOL&SEMINARS	627.00	2,000.00	1,017.47	1,500.00	1,500.00	.00	.00
423	MENTAL HEALTH -FAMILY SUPPORT	.00	.00	.00	.00	.00	.00	.00
453	MENTAL HEALTH -OFFICE SUPPLIES	2,736.34	4,000.00	3,997.30	4,000.00	4,000.00	.00	2,000.00
455	MENTAL HEALTH -PHARM.SUPPLIES	23,132.08	31,524.55	13,426.19	30,000.00	20,000.00	.00	10,000.00

FUND A DEPARTMENT 445 MENTAL HEALTH CLINIC

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
4310								
456	MENTAL HEALTH -PRINTING	1,476.80	1,995.00	1,892.10	1,495.00	1,495.00	.00	748.00
457	MENTAL HEALTH -BOOKS & SUBSCRIPTIONS	446.44	500.00	454.01	500.00	500.00	.00	250.00
460	MENTAL HEALTH -PYSCH TEST MATERIALS	132.55	150.00	84.14	150.00	150.00	.00	75.00
464	MENTAL HEALTH -COMP SUPPLIES	176.25	250.00	.00	250.00	250.00	.00	125.00
4310 UNIT TOTAL		1,183,945.31	1,270,417.92	1,169,201.64	1,225,010.00	1,211,410.00	.00	663,381.00
4311								
400	MENTAL HEALTH -PROGRAMS (100%)	1,177,423.00	1,518,531.00	1,256,309.00	1,493,406.00	1,493,406.00	.00	1,493,406.00
401	MENTAL HEALTH -OVERPAYMENTS	299,041.00	.00	.00	.00	.00	.00	.00
4311 UNIT TOTAL		1,476,464.00	1,518,531.00	1,256,309.00	1,493,406.00	1,493,406.00	.00	1,493,406.00
4322								
414	MENTAL HEALTH -CONT SVCS-LEXINGTON	.00	.00	.00	.00	.00	.00	.00
4322 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
445 DEPARTMENT TOTAL		3,865,103.43	4,121,016.29	3,651,143.98	4,001,094.00	3,986,137.00	.00	3,215,133.00



TRANSPORTATION

AIRPORT
MASS TRANSPORTATION

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	0.00	Federal Aid	0.00	
Equipment	0.00	State Aid	75,000.00	
Expenses & Supplies	138,135.00	Other	11,991.00	
Total	138,135.00	Total	86,991.00	$ 51,144.00

AIRPORT/BUS TRANSPORTATION

Function: TRANSPORTATION *Fund:* GENERAL *Account No:* A-465-5615

DEPARTMENTAL DESCRIPTION: Provide air transportation services for residents and businesses. The Planning and Highway and Facilities Departments jointly handle the day-to-day operations and maintenance responsibilities for the Fulton County Airport. The Planning Department secures grant funding from the NYS Department of Transportation and Federal Aviation Administration (FAA) for equipment and Capital Projects to maintain the Airport. The Planning Department also administers leases, processes revenues from tenants, and provides routine administration services on behalf of the Buildings and Grounds/Highway Committee

2011 GOALS AND OBJECTIVES: 1) To maintain revenues generated by the Airport and to examine any opportunities to create new revenue sources. 2) Repair thru wall units in office area of FBO Building and bi-fold door motor and controls. 3) Install Automated Weather Observation System (AWOS) if funds are approved. 4) To work with The 195 Factory, the FBO, to ensure safe operations of Airport. 5) To monitor the Federal Aviation Administration's progress in establishing an RNAV (GPS Instrument Approach Procedure) for the Fulton County Airport. 6) Continue to provide information on based aircraft for the National Based Aircraft Inventory Program being run by GCR and Associates, Inc. for the Federal Aviation Administration. 7) Update the registration for General Aviation Airports and prepare a revised security plan for the Fulton County Airport in accordance with NYS Anti-Terrorism Law.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$138,135.00	$86,991.00	$51,144.00	None

FUND A DEPARTMENT 465 AIRPORT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
5615								
200	AIRPORT-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
201	AIRPORT-CAPITAL EQUIPMENT	38,151.76	1,923.00	1,923.00	.00	.00	.00	.00
403	AIRPORT-REPAIRS	8,500.76	36,791.61	33,501.91	6,000.00	6,000.00	6,000.00	6,000.00
404	AIRPORT-INSURANCE	5,717.00	5,726.61	5,726.61	5,735.00	5,735.00	5,735.00	5,735.00
408	AIRPORT-TELEPHONES	253.44	300.00	202.95	300.00	300.00	300.00	300.00
409	AIRPORT-PROFESSIONAL SVCS	6,087.50	10,750.00	6,100.00	10,800.00	10,800.00	10,800.00	10,800.00
412	AIRPORT-MEMBER DUES	.00	.00	.00	.00	.00	.00	.00
413	AIRPORT-HWY DEPT CHARGEBACKS	18,514.99	21,800.00	21,487.37	22,500.00	22,500.00	22,500.00	22,500.00
415	AIRPORT-ELECTRICITY	3,562.15	7,700.00	5,344.15	7,700.00	7,700.00	7,700.00	4,500.00
416	AIRPORT-WATER	.00	.00	.00	.00	.00	.00	.00
418	AIRPORT-FBO BLDG RENOV & SUPP	2,935.18	4,000.00	2,872.14	4,000.00	4,000.00	4,000.00	4,000.00
419	AIRPORT-MASTER PLAN & CAPT EQUIP (LOCAL)	.00	.00	.00	.00	.00	.00	.00
420	AIRPORT-MISC EXP	75.80	292.39	228.79	300.00	300.00	300.00	300.00
464	AIRPORT-BLDG SUPPLIES	400.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	1,000.00
465	AIRPORT-MAINT DEPT CHARGEBACKS	7,866.03	8,000.00	6,983.27	8,000.00	8,000.00	8,000.00	8,000.00
5615 UNIT TOTAL		92,064.61	99,283.61	84,370.19	67,335.00	67,335.00	67,335.00	63,135.00
5630								
414	BUS OPERATIONS-EXP/MASS TRANS CONTRACT	55,583.91	205,000.00	55,324.69	75,000.00	75,000.00	75,000.00	75,000.00
5630 UNIT TOTAL		55,583.91	205,000.00	55,324.69	75,000.00	75,000.00	75,000.00	75,000.00
465 DEPARTMENT TOTAL		147,648.52	304,283.61	139,694.88	142,335.00	142,335.00	142,335.00	138,135.00

SOCIAL SERVICES

ADMINISTRATION
FINANCIAL ASSISTANCE UNIT
SERVICES UNIT
MEDICAL ASSISTANCE UNIT
INFORMATION SYSTEMS UNIT
STAFF DEVELOPMENT UNIT
SUPPORT COLLECTION UNIT
FINANCIAL MANAGEMENT UNIT
FOOD STAMP UNIT
ENERGY PROGRAM UNIT (HEAP)
HOUSING UNIT
ASSISTANCE PROGRAMS--VARIOUS

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	4,483,905.00	Federal Aid	8,073,262.00	
Equipment	0.00	State Aid	4,725,271.00	
Capital Projects	0.00			
Expenses & Supplies	1,090,625.00	Other	1,396,666.00	
Assistance Programs	24,401,499.00	Capital Equip. Reserves	0.00	
Total	29,976,029.00	Total	14,195,199.00	$ 15,780,830.00

SOCIAL SERVICES

Function: SOCIAL SERVICES *Fund:* GENERAL *Account No:* A A-505-6010/6150

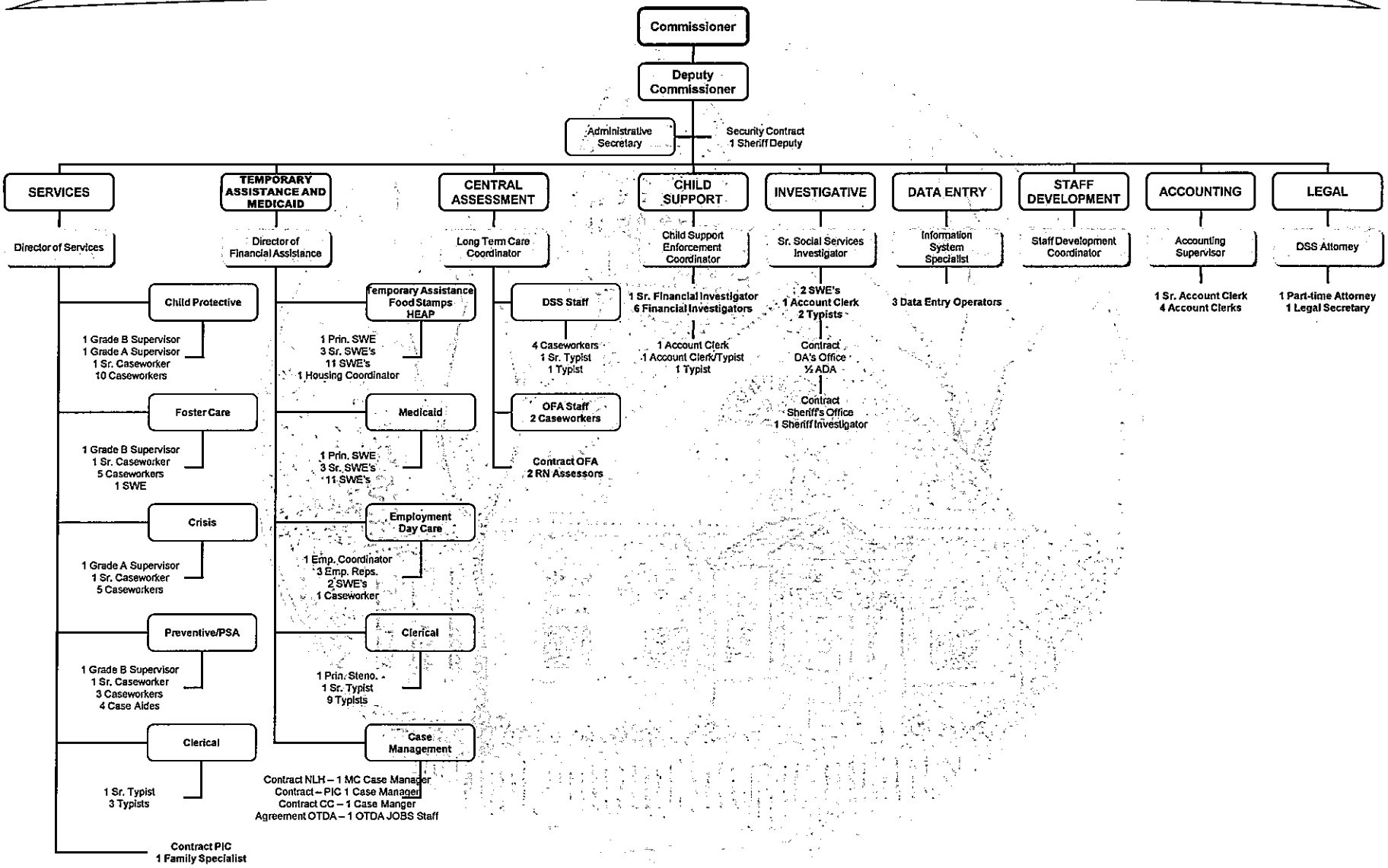
DEPARTMENTAL DESCRIPTION: The Department of Social Services provides financial assistance and supportive services to eligible person residing in Fulton County while encouraging their independence and self-sufficiency. The department is responsible for a significant part of the "social safety net" which insures that basic human needs will be met. The Department provides and manages a wide range of social welfare programs. Management of these programs is conducted under three Departmental Divisions: Services, Financial Assistance, and Administration. Oversight at the state level is provided by the Office of Temporary and Disability Assistance, the Office of Children and Family Services and the Department of Health. All the programs provided by the department are mandated programs and governed by federal and state laws and regulations.

2011 GOALS AND OBJECTIVES: The needs of our citizens, our staff and our partner agencies are becoming more pressing and our resources are becoming increasingly strained. In 2011, like in 2010, we will be presented with challenges that we have not seen in the last 20 years. However, with our staff and our community partners, we feel confident that we will assist Fulton County residents in overcoming whatever the economy throws at us.

Caseloads for all programs increased in 2010. The challenge for 2011 will be for management to develop and use creative ways for staff to keep pace with the increases that have occurred along with trying to contain growth in areas such as Foster Care and Temporary Assistance. The state of the economy continues to affect the number of people coming to the department seeking services. This along with the explosion of child protective reports and how that affects the DSS foster care caseload will require close monitoring and adjusting staff priorities to meet the needs of those community members in need of the services provided by the department.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$29,976,029.00	$14,195,199.00	$15,780,830.00	133 F.T. & 1 P.T.

DEPARTMENT OF SOCIAL SERVICES 2011



FUND A DEPARTMENT 505 SOCIAL SERVICES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6010								
110	DSS -P/R ADM	293,730.32	298,001.00	289,512.26	298,448.00	298,448.00	290,968.00	290,968.00
111	DSS -P/R FINANCIAL ASSISTANCE	1,526,120.28	1,629,753.00	1,536,784.97	1,627,157.00	1,622,785.00	1,622,785.00	1,570,203.00
112	DSS -SERVICES UNIT	1,475,094.74	1,589,225.00	1,537,810.15	1,567,723.00	1,567,623.00	1,567,623.00	1,539,012.00
113	DSS -CENTRAL ASSESSMENT	225,188.13	248,043.00	232,124.65	250,373.00	250,373.00	250,373.00	250,973.00
115	DSS -INFORMATION SYSTEMS	78,868.24	91,062.00	85,297.08	88,292.00	88,292.00	88,292.00	88,292.00
116	DSS -STAFF DEVELOPMENT	70,040.53	78,657.76	78,657.76	78,659.00	78,659.00	78,659.00	40,917.00
117	DSS -INVESTIGATIVE UNIT	166,105.40	178,101.00	172,058.44	180,110.00	180,110.00	180,110.00	180,110.00
118	DSS -SUPPORT COLLECTION/IV-D	315,000.58	348,387.00	335,308.11	348,842.00	343,992.00	343,992.00	344,042.00
120	DSS -FINANCIAL MANAGEMENT	186,737.23	204,558.00	189,811.74	204,704.00	205,004.00	205,004.00	179,388.00
142	DSS -HOUSING COORDINATOR	36,860.07	.00	.00	.00	.00	.00	.00
200	DSS -EQUIPMENT	70,619.07	22,655.94	8,699.10	11,450.00	11,450.00	.00	.00
201	DSS -CAPITAL	13,694.00	.00	.00	.00	.00	.00	.00
401	DSS -WATER/SEWER	2,068.37	2,500.00	2,048.30	2,300.00	2,300.00	2,300.00	2,300.00
402	DSS -TRAVEL	36,132.40	49,371.01	49,371.01	37,000.00	37,000.00	37,000.00	37,000.00
404	DSS -INSURANCE EXPENSE	31,798.50	29,853.00	28,043.39	25,800.00	25,800.00	25,800.00	25,800.00
405	DSS -WMS/CSMS SWAP OUT	.00	600.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
407	DSS -POSTAGE	35,389.75	39,610.25	38,674.17	39,585.00	39,585.00	39,585.00	39,585.00
408	DSS -TELEPHONES	45,210.62	50,500.00	42,585.04	47,240.00	47,240.00	47,240.00	47,240.00
410	DSS -ADVERTISING	364.28	1,000.00	416.72	1,000.00	1,000.00	1,000.00	1,000.00
411	DSS -MEDICAL & HOSPITAL	.00	200.00	.00	100.00	100.00	100.00	100.00
412	DSS -MEMBERSHIPS	3,399.00	3,532.00	3,467.00	3,605.00	3,605.00	3,605.00	3,605.00
413	DSS -MAINTENANCE EXPENSE	11,451.50	10,367.00	8,680.00	9,424.00	9,424.00	9,424.00	9,424.00
414	DSS -CONTRACTS	450,783.70	483,158.23	480,051.75	496,247.00	496,247.00	496,247.00	496,247.00
415	DSS -ELECTRIC	37,941.21	49,500.00	40,109.21	51,000.00	51,000.00	51,000.00	51,000.00

FUND A DEPARTMENT 505 SOCIAL SERVICES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6010								
417	DSS -ALLOCATION/GRANT FUNDING	238,631.73	59,500.00	48,396.30	63,000.00	63,000.00	63,000.00	63,000.00
419	DSS -AUTO RENTALS	23,270.76	25,242.00	25,108.16	27,439.00	27,439.00	27,439.00	27,439.00
420	DSS -MISC	.00	500.00	90.00	500.00	500.00	500.00	500.00
421	DSS -CONF,SCH & SEMINARS	2,265.25	2,500.00	1,483.44	2,500.00	2,500.00	.00	.00
422	DSS -MEDICAL TRAVEL	2,755.50	3,000.00	2,968.00	4,000.00	4,000.00	4,000.00	4,000.00
423	DSS -NYS CHARGEBACKS	135,650.00	165,300.00	164,999.00	173,300.00	173,300.00	173,300.00	173,300.00
424	DSS -TRAVEL/TRAINING	11,134.66	15,000.00	8,811.11	14,500.00	14,500.00	7,775.00	7,775.00
425	DSS -LAW SVCS EXP	7,021.45	12,500.00	12,057.83	11,500.00	11,500.00	11,500.00	11,500.00
427	DSS -FOOD STAMP TRAINING	2,177.53	6,000.00	4,734.62	6,000.00	6,000.00	6,000.00	6,000.00
428	DSS -PUB RELATIONS EXP	.00	.00	.00	.00	.00	.00	.00
429	DSS -RECRUITMENT FC/DC	1,038.80	3,000.00	1,141.88	3,000.00	3,000.00	3,000.00	3,000.00
453	DSS -OFFICE SUPPLIES	16,422.58	15,750.00	12,010.81	16,500.00	16,500.00	16,500.00	16,500.00
454	DSS -AUTO SUPPLIES	2,717.47	2,500.00	1,664.09	4,000.00	4,000.00	4,000.00	4,000.00
456	DSS -PRINTING	17,252.84	19,000.00	18,531.80	19,000.00	19,000.00	19,000.00	19,000.00
457	DSS -BOOKS & SUBSCRIPTIONS	1,669.31	2,800.00	2,460.93	2,310.00	2,310.00	2,310.00	2,310.00
458	DSS -GASOLINE SUPPLIES	5,422.64	8,000.00	6,232.94	7,000.00	7,000.00	7,000.00	7,000.00
459	DSS -BLDG FUEL	8,122.09	12,000.00	9,999.45	9,000.00	9,000.00	9,000.00	9,000.00
460	DSS -COPIER,ID,BANK CKS, ETC	18,642.20	22,000.00	19,857.38	22,000.00	22,000.00	22,000.00	22,000.00
6010 UNIT TOTAL		5,606,792.73	5,783,227.19	5,500,058.59	5,755,608.00	5,746,586.00	5,718,431.00	5,574,530.00
6055								
200	DSS -DAY CARE/ENHANCED FUNDS-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
417	DSS -DAY CARE	724,914.93	900,000.00	861,105.23	850,000.00	720,000.00	720,000.00	720,000.00
6055 UNIT TOTAL		724,914.93	900,000.00	861,105.23	850,000.00	720,000.00	720,000.00	720,000.00
6070								
417	DSS -PURCHASE SVCS FOR RECIPIENTS	260,213.54	293,796.00	256,788.99	292,495.00	292,495.00	292,495.00	292,495.00

FUND A DEPARTMENT 505 PURCHASE OF SERVICES FOR RECIPIENTS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6070								
6070 UNIT TOTAL		260,213.54	293,796.00	256,788.99	292,495.00	292,495.00	292,495.00	292,495.00
6100								
400	DSS -MEDICAID-LOCAL SHARE	12,579,876.00	13,038,675.00	13,038,675.00	13,438,763.00	13,438,763.00	13,438,763.00	13,438,763.00
401	DSS MEDICAID-UPPER PAYMENT LIMIT	1,067,269.86	1,067,270.00	1,067,269.86	.00	.00	.00	800,000.00
6100 UNIT TOTAL		13,647,145.86	14,105,945.00	14,105,944.86	13,438,763.00	13,438,763.00	13,438,763.00	14,238,763.00
6101								
200	DSS -MEDICAL -MANAGED CARE EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
400	DSS -MEDICAL -MANAGED CARE	.00	.00	.00	.00	.00	.00	.00
417	DSS -MEDICAL ASSISTANCE	474,222.56	598,030.00	514,937.90	577,008.00	577,008.00	577,008.00	577,008.00
6101 UNIT TOTAL		474,222.56	598,030.00	514,937.90	577,008.00	577,008.00	577,008.00	577,008.00
6102								
417	DSS -MMIS-LOCAL PAYMENTS	.00	.00	.00	.00	.00	.00	.00
418	DSS -INTERGOVERNMENTAL TRANSFERS	.00	.00	.00	.00	.00	.00	.00
6102 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
6103								
500	DSS -OLD AGE ASSISTANCE	904.74	1,100.00	345.55	.00	.00	.00	.00
6103 UNIT TOTAL		904.74	1,100.00	345.55	.00	.00	.00	.00
6106								
417	DSS -SPEC NEEDS-ADULT HOMES-PROGRAMS	.00	.00	.00	.00	.00	.00	.00
6106 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
6109								
400	DSS -FAMILY ASSISTANCE	5,127,246.70	4,862,958.00	4,096,515.85	4,439,233.00	4,439,233.00	4,439,233.00	4,439,233.00
6109 UNIT TOTAL		5,127,246.70	4,862,958.00	4,096,515.85	4,439,233.00	4,439,233.00	4,439,233.00	4,439,233.00
6119								
417	DSS -CHILD CARE	1,437,328.22	2,258,000.00	1,875,578.41	2,166,000.00	2,166,000.00	2,166,000.00	2,166,000.00
6119 UNIT TOTAL		1,437,328.22	2,258,000.00	1,875,578.41	2,166,000.00	2,166,000.00	2,166,000.00	2,166,000.00
6123								
417	DSS -JUVENILE DELINQUENTS	84,051.05	433,550.00	401,227.41	200,000.00	200,000.00	200,000.00	200,000.00

FUND A DEPARTMENT 505 JUVENILE DELINQUENTS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6123								
6123 UNIT TOTAL		84,051.05	433,550.00	401,227.41	200,000.00	200,000.00	200,000.00	200,000.00
6129								
417	DSS -STATE TRAINING SCHOOLS	24,146.03	120,000.00	119,999.07	95,000.00	95,000.00	95,000.00	95,000.00
6129 UNIT TOTAL		24,146.03	120,000.00	119,999.07	95,000.00	95,000.00	95,000.00	95,000.00
6140								
417	DSS -SAFETY NET ASSISTANCE	1,181,483.35	1,308,000.00	1,122,844.11	1,433,000.00	1,433,000.00	1,433,000.00	1,433,000.00
6140 UNIT TOTAL		1,181,483.35	1,308,000.00	1,122,844.11	1,433,000.00	1,433,000.00	1,433,000.00	1,433,000.00
6141								
417	DSS -HEAP	33,034.97	75,000.00	32,265.48	50,000.00	50,000.00	50,000.00	50,000.00
6141 UNIT TOTAL		33,034.97	75,000.00	32,265.48	50,000.00	50,000.00	50,000.00	50,000.00
6142								
417	DSS -EMERGENCY ASSISTANCE-ADULTS	47,223.63	80,000.00	60,741.17	80,000.00	80,000.00	80,000.00	80,000.00
6142 UNIT TOTAL		47,223.63	80,000.00	60,741.17	80,000.00	80,000.00	80,000.00	80,000.00
6143								
417	DSS -EMERGENCY AID-FAMILIES	.00	.00	.00	.00	.00	.00	.00
6143 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
6148								
417	DSS -BURIALS (NON TA)	.00	.00	.00	.00	.00	.00	.00
6148 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
6150								
417	DSS -FOOD STAMP NUTRITION EDUCATION	110,000.00	110,000.00	101,249.49	110,000.00	110,000.00	110,000.00	110,000.00
6150 UNIT TOTAL		110,000.00	110,000.00	101,249.49	110,000.00	110,000.00	110,000.00	110,000.00
505 DEPARTMENT TOTAL		28,758,708.31	30,929,606.19	29,049,602.11	29,487,107.00	29,348,085.00	29,319,930.00	29,976,029.00

ECONOMIC OPPORTUNITY AND DEVELOPMENT

FULMONT COMMUNITY ACTION AGENCY

COUNTY PROMOTION:

Rails to Trails Project, Fish Stocking Program
Promotion Expenses

PROMOTION OF INDUSTRY:

Fulton County Economic Development Corporation

VETERANS SERVICE AGENCY
WEIGHTS AND MEASURES

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	116,282.00	Federal Aid	0.00	
Equipment	0.00	State Aid	5,000.00	
Expenses & Supplies	119,000.00	Other	27,500.00	
Total	235,282.00	Total	32,500.00	$ 202,782.00

FULMONT DEVELOPMENT FACILITY

Function: ECONOMIC OPPOR. & DEVELOP *Fund:* GENERAL *Account No:* A-565-6310

DEPARTMENTAL DESCRIPTION: A not for profit organization whose mission is to improve and expand human services programs in order to promote self sufficiency and improve the quality of life of the socially and economically disadvantaged in Fulton and Montgomery Counties. Programs currently operated are: Women, Infants, and Children, Energy Services, Head Start Program, Fulton County Senior Transportation, Community Services Program, Coats for Kids, Family Development Program, and Wheels for Work.

2011 GOALS AND OBJECTIVES: WIC Program-provide WIC checks and nutrition education to a caseload of approximately 1,399 participants. Head Start will provide services to 133 3-5 yr-old children. Senior Transportation will transport 1,872 senior/disabled individuals. Community Services will provide budget counseling to 112-targeted individuals. Provide emergency food to 700 families; distribute emergency clothing to 138 families, and Family Development Services to 10 families. Assist 22 families with personal transportation in order to maintain or obtain employment. Partner with youth organizations to provide services to youth.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$0.00	$0.00	$0.00	Contracted

CHAMBER OF COMMERCE/STATE MATCHING PROGRAM

Function: ECONOMIC OPPOR. & DEVELOP. *Fund:* GENERAL *Account No:* A-565-6410

DEPARTMENTAL DESCRIPTION: The Tourism Department is the county's appointed marketing agent, and administrator of the statewide I Love New York Tourism Matching funds program. The office promotes economic development through the attraction of visitors and consumers to Fulton County via advertising/promotion, event organization and public relations. Tourism generates funds for Fulton County through sales tax revenue and affects the growth and survival of businesses through direct contact with tourists. The tourism department also oversees the staffing and operations of the Gateway to the Adirondacks Vail Mills Tourism Information Center.

2011 GOALS AND OBJECTIVES: Goals include continuously improving the services provided, assessing and revising advertising purchase decisions to increase awareness of Fulton County and bring in more visitors, continue partnering with fishing tournament organizations and attend and partner with events that will generate revenue for Fulton County businesses; assist local tourism businesses with their advertising and marketing programs; and provide tourists and potential visitors year-round with thorough information representing Fulton County.

The tourism program is made up of three parts - the I Love NY Matching Funds program that funds advertising production and purchases, brochure creation and distribution, and cooperative programming. Matching Funds pays for most efforts to market Fulton County to potential visitors outside the county. The funding is split between Fulton County and NY State. The second part of our funding is provided by the county for projects including the staffing of the Gateway to the Adirondacks Visitor Center, a percentage of the tourism director's salary and other local programs that cannot be paid for through NY State Tourism Matching Funds. The third portion is created by funding raised solely by the Chamber to expand tourism programs, such as the "Bet on Fulton County" $10,000 Tourism Raffle and revenue received from advertising sales and sponsorship.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$72,318.00	$0.00	$72,318.00	None

OTHER COUNTY PROMOTION PROGRAMS & EXP.

Function: ECONOMIC OPPOR. & DEVELOP. *Fund:* GENERAL *Account No:* A--565-6410

DEPARTMENTAL DESCRIPTION: The Great Sacandaga Lake Fisheries Federation Inc. (GSLFF) is dedicated to the enhancement of the fishery of the Great Sacandaga Lake since 1984. Our Trout stocking program, which began in the fall of 1988, has become a very welcome enhancement to the fishery of the lake. Almost every fishing contest on the Great Sacandaga includes trout as a species. A very good percentage of the trout we stock are caught as evidenced in the annual tournament started by the Great Sacandaga Lake Business Assoc. Stockings each spring are an event the Fisheries Federation works on throughout the year to make a reality. The improvement of the fishery increases the recreational value of the lake for its many users. Positive reviews in the angling community have continued to attract old and new visitors who travel from other areas thus adding tourism dollars in many ways throughout the business community. We continue to work with the Fulton County Regional Chamber of Commerce and Industry to be sure visitors have all the information they need for a pleasant stay, and hopeful return. Our commitment continues to provide focused programs to meet our goals. Since 1996 we have enjoyed our status as a not for profit 501© corporation. A testament to our programs is the support we enjoy from the areas business community.

2011 GOALS AND OBJECTIVES: The GSLFF will continue our annual fish-stocking program. After our regular stockings each spring, we immediately begin our own fundraising, which is well supported by our members, hundreds of anglers and the business community. The GSLFF has representatives on the Great Sacandaga Lake Advisory Council. We will continue our 4 annual fishing contests on the lake. These contests draw hundreds of participants from all over New York State as well as several neighboring states. Education throughout the year is another way we help people to enjoy the Great Sacandaga Lake. From the numerous e-mails we receive and reply, to keeping our members and those of other organizations informed on lake issues, we pass on information so people have more knowledge while using the resources of the lake. Our powerpoint presentation, which we bring to agencies and organizations who request it, remains available. All members and officers of the GSLFF remain volunteer ambassadors. The dedication of those who volunteer hundreds of man-hours to a wonderful cause has strengthened our successful programs and organization as a whole.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$0.00	$0.00	$0.00	Contracted
$1,600.00	$0.00	$1,600.00	

MVEDD & MORECO

Function: ECONOMIC OPPOR. & DEVELOP *Fund:* GENERAL *Account No:* A-565-6420

DEPARTMENTAL DESCRIPTION: Fulton County's active participation in the Mohawk Valley Economic Development District (MVEDD) provides the county access to grants and loans from the U.S. Department of Commerce, Economic Development Administration. District staff prepares annually a regional economic Development Strategy (CEDS) which prioritizes capital projects such as water and sewer systems, public buildings, industrial parks and more. MVEDD also promotes business development through the marketing of a number of business loan funds: MORECO, Rural Development, UDC and the New York Business Development Corporations' SBA 504 program.

2011 GOALS AND OBJECTIVES: Although the major mission of the District is the creation and retention of private sector jobs, our work program is based on how each task relates to 15 annually updated goals which include: developing modern industrial park sites, promoting intermodal transportation, partnering in work force developing projects and assisting in agricultural development activities. We continue to solicit requests for our involvement in efforts to reduce the size and scope of local government and its tax burden on the business community–a key to a reversal in New York State's increasing economic turmoil.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$15,000.00	$0.00	$15,000.00	None

F. C. ECONOMIC DEVELOPMENT CORP

Function: ECONOMIC OPPOR. & DEVELOP. *Fund:* GENERAL *Account No:* A-565-6420

DEPARTMENTAL DESCRIPTION: The Fulton County Economic Development Corporation is a private, not-for-profit membership corporation that provides a vast array of economic development services. These services include marketing sites and buildings to retain existing companies and attract new employers. We also administer the CDBG loan fund that allows us to assist businesses with financing needs. Additionally, we work with state and federal programs to obtain supporting resources toward our efforts.

2011 GOALS AND OBJECTIVES: During 2011, FCEDC will renew our efforts to market vacant land and existing, unoccupied buildings. We will continue to work on developing new industrial park acreage south of Opportunity Drive in the Johnstown Industrial Park. With this in mind, we are currently working with officials from the city of Johnstown and the Town of Mohawk as they collaborate on an acceptable revenue sharing and annexation plan for this land. Our top priority is to market Fulton County as the best option for companies looking to expand into the northeast. In so doing, we remain committed to improving the local economy through increased job opportunities for our residents. To that end, our goal for the revolving loan funds is to approve an additional $600,000 in new loans during 2011. Although the NYS Empire Zone Program has stopped certifying new businesses, we will provide our services to existing certified businesses through the entire term of their certification, which will end in year 2020.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$15,000.00	$0.00	$15,000.00	Contracted

FUND A DEPARTMENT 565 COMMUNITY ACT PROGRAM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6310								
414	COMMUNITY ACT PROG-FUL DEV FAC CONT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
6310 UNIT TOTAL		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
6410								
410	PUBLICITY-ST MATCH PROGRAM	72,046.00	57,325.00	57,325.00	57,325.00	57,325.00	.00	.00
415	PUBLICITY-RAIL-TRAIL PROJECT	.00	.00	.00	.00	.00	.00	.00
417	PUBLICITY-CHAMBER/COMMERCE CONTRACT	71,318.00	72,318.00	72,297.00	74,133.00	74,133.00	72,318.00	72,318.00
418	PUBLICITY-ANCA	.00	.00	.00	.00	.00	.00	.00
420	PUBLICITY-MISCELLANEOUS EXPENSES	.00	500.00	.00	500.00	500.00	500.00	500.00
424	PUBLICITY-FISH STOCKING PROJ	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
453	PUBLICITY-FLAG SUPPLIES	1,092.21	1,100.00	1,052.19	1,100.00	1,100.00	1,100.00	1,100.00
456	PUBLICITY-BROCHURE SUPPLIES	.00	.00	.00	.00	.00	.00	.00
6410 UNIT TOTAL		145,456.21	132,243.00	131,674.19	134,058.00	134,058.00	73,918.00	73,918.00
6420								
420	PROM IND-MVEDD	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
422	PROM IND-FC EC DEV CORP	59,850.00	75,000.00	75,000.00	75,000.00	75,000.00	37,500.00	15,000.00
6420 UNIT TOTAL		74,850.00	90,000.00	90,000.00	90,000.00	90,000.00	52,500.00	30,000.00
565 DEPARTMENT TOTAL		245,306.21	247,243.00	246,674.19	249,058.00	249,058.00	126,418.00	103,918.00

VETERANS SERVICE AGENCY

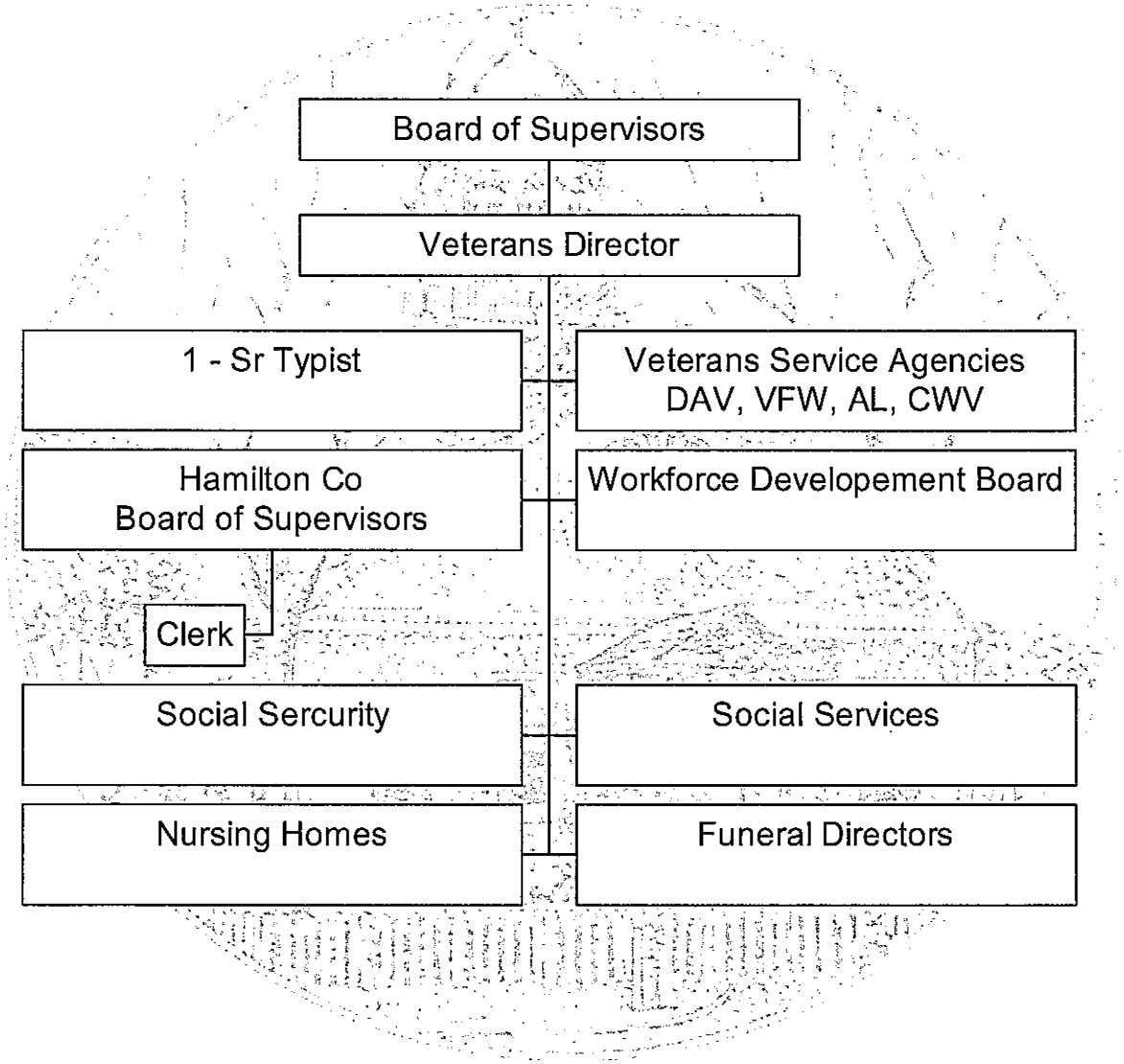
Function: ECONOMIC OPPOR. & DEVELOPMENT *Fund:* GENERAL *Account No:* A-585-6510

DEPARTMENTAL DESCRIPTION: The Veterans Agency is responsible first and foremost to Fulton County, but also serves the veterans of Hamilton County, through contract. The Agency oversees 4,838 veterans plus dependents for processing of claims and entitlements of a varied nature. The Agency works closely with Medicaid and Social Security in order to obtain monies to defray County costs of nursing care and home health care. Fulton County received approximately 15 million in VA monetary benefits for the previous year.

2011 GOALS AND OBJECTIVES: To continue running the department as efficiently as possible, maintaining the availability of our services to the many veterans and dependents of both counties, while realizing the need to be financially conscious of the costs.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$83,587.00	$17,500.00	$66,087.00	2 F.T.

VETERANS


Board of Supervisors
Veterans Director
1 - Sr Typist
Veterans Service Agencies
DAV, VFW, AL, CWV
Hamilton Co
Board of Supervisors
Workforce Developement Board
Clerk
Social Sercurity
Social Services
Nursing Homes
Funeral Directors

FUND A DEPARTMENT 585 VETERANS SERVICES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6510								
100	VETERANS SVC-P/R	71,910.61	72,854.00	72,774.44	73,101.00	73,101.00	73,101.00	73,101.00
110	VETERANS SVC-OT	148.79	186.00	110.10	186.00	186.00	186.00	186.00
200	VETERANS SVC-EQUIPMENT	449.00	.00	.00	.00	.00	.00	.00
402	VETERANS SVC-TRAVEL(INCL HAMILTON CO)	5,891.45	7,110.00	5,297.65	7,110.00	7,110.00	7,110.00	7,110.00
403	VETERANS SVC-REPAIRS	.00	335.00	87.76	335.00	335.00	335.00	235.00
407	VETERANS SVC-POSTAGE	148.72	265.00	123.69	265.00	265.00	265.00	265.00
408	VETERANS SVC-TELEPHONES	677.32	735.00	660.25	735.00	735.00	735.00	735.00
410	VETERANS SVC-ADVERTISING	.00	.00	.00	.00	.00	.00	.00
412	VETERANS SVC-MEMBER DUES	25.00	25.00	.00	30.00	30.00	30.00	30.00
413	VETERANS SVC-MACH MAINT CONT	.00	.00	.00	.00	.00	.00	.00
417	VETERANS SVC-BURIALS,HDSTONES,GRAVELOT	.00	.00	.00	.00	.00	.00	.00
420	VETERANS SVC-MISC	60.00	100.00	.00	100.00	100.00	100.00	100.00
421	VETERANS SVC-CONF,SCH & SEMINARS	.00	50.00	.00	50.00	50.00	.00	.00
453	VETERANS SVC-OFFICE SUPPLIES	284.01	300.00	231.31	300.00	300.00	300.00	300.00
456	VETERANS SVC-PRINTING	98.35	125.00	36.50	125.00	125.00	125.00	125.00
457	VETERANS SVC-BOOKS & SUB	.00	.00	.00	.00	.00	.00	.00
460	VETERANS SVC-COPIER SUPPLIES	24.90	200.00	49.80	200.00	200.00	200.00	100.00
464	VETERANS SVC-FLAGS & GRAVEMARKERS	2,208.95	1,900.00	1,271.50	1,400.00	1,400.00	1,400.00	1,300.00
6510 UNIT TOTAL		81,927.10	84,185.00	80,643.00	83,937.00	83,937.00	83,887.00	83,587.00
585 DEPARTMENT TOTAL		81,927.10	84,185.00	80,643.00	83,937.00	83,937.00	83,887.00	83,587.00

WEIGHTS & MEASURES

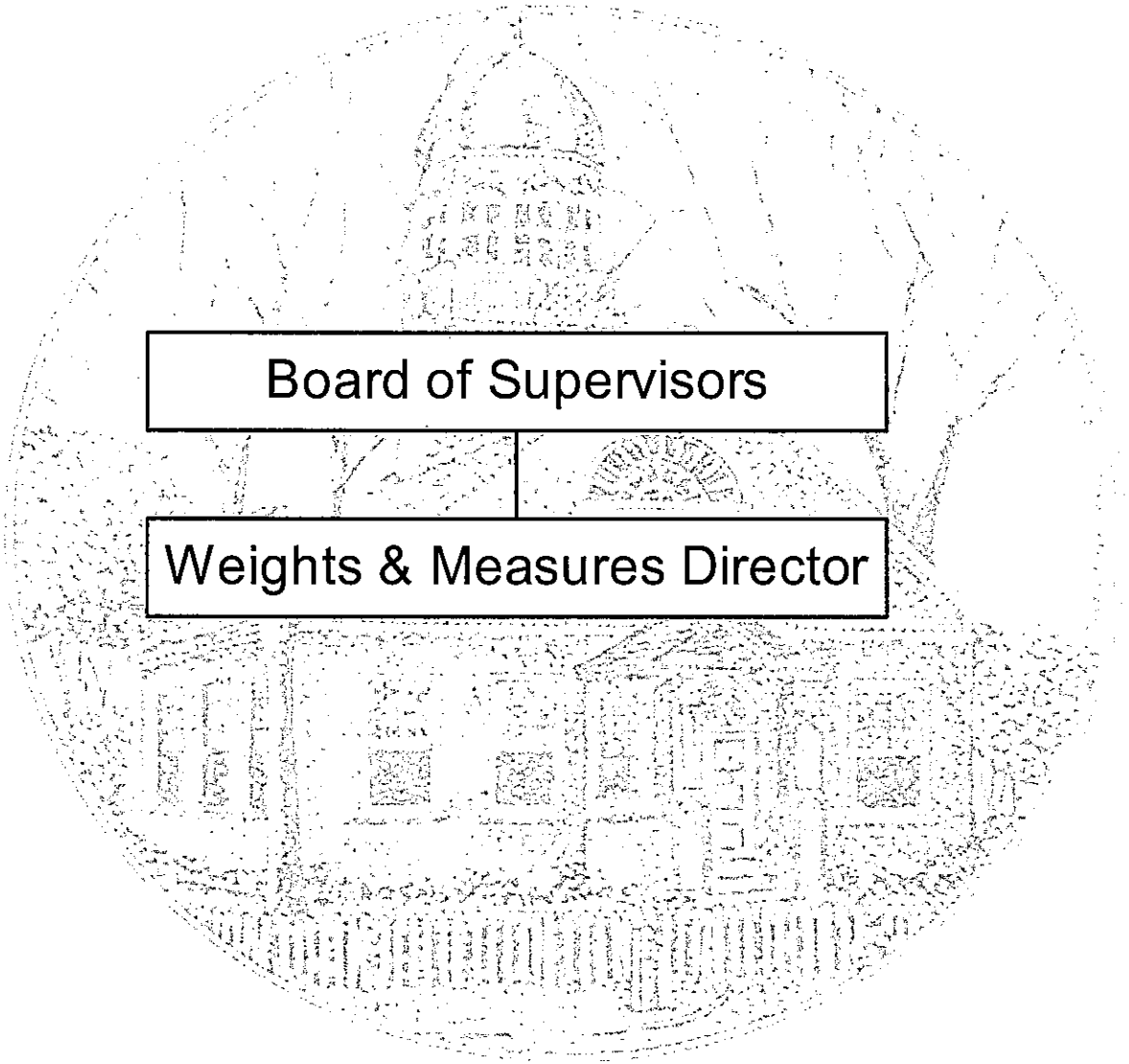
Function: ECONOMIC OPPOR. & DEVELOPMENT *Fund:* GENERAL *Account No:* A-605-6610

DEPARTMENTAL DESCRIPTION: This department works under the direction of New York State Agriculture and Markets. Responsibilities include the following: testing and inspection of commercial weighing and measuring devices, inspection of packaged commodities for proper net weight, testing of motor fuel quality and inspection of retail establishments for pricing accuracy.

2011 GOALS AND OBJECTIVES: Focus on maintaining revenues.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$47,777.00	$15,000.00	$32,777.00	1 F.T.

WEIGHTS & MEASURES



FUND A DEPARTMENT 605 WEIGHTS AND MEASURES

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6610								
100	WEIGHTS & MEASURES-P/R	42,427.91	42,845.00	42,781.81	42,995.00	42,995.00	42,995.00	42,995.00
200	WEIGHTS & MEASURES-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	WEIGHTS & MEASURES-TRAVEL	.00	.00	.00	.00	.00	.00	.00
403	WEIGHTS & MEASURES-REPAIRS	879.26	900.00	674.62	500.00	500.00	500.00	500.00
404	WEIGHTS & MEASURES-INSURANCE EXP	1,171.00	1,056.00	1,006.13	947.00	947.00	947.00	947.00
408	WEIGHTS & MEASURES-TELEPHONES	243.71	300.00	237.06	300.00	300.00	300.00	300.00
409	WEIGHTS & MEASURES-EQUIP RECERT	.00	.00	.00	435.00	435.00	435.00	435.00
412	WEIGHTS & MEASURES-MEMBER DUES	95.00	100.00	100.00	100.00	100.00	100.00	100.00
413	WEIGHTS & MEASURES-MAINT CONT	150.00	150.00	.00	.00	.00	.00	.00
421	WEIGHTS & MEASURES-CONFS & SCHOOLS	426.50	500.00	453.50	500.00	500.00	.00	.00
453	WEIGHTS & MEASURES-OFFICE SUPPLIES	.00	100.00	.00	100.00	100.00	100.00	100.00
454	WEIGHTS & MEASURES-AUTO SUPPLIES	1,394.35	500.00	199.40	500.00	500.00	500.00	500.00
456	WEIGHTS & MEASURES-PRINTING	96.15	200.00	60.00	200.00	200.00	200.00	200.00
457	WEIGHTS & MEASURES-BOOKS & SUB	.00	.00	.00	.00	.00	.00	.00
458	WEIGHTS & MEASURES-FUEL	1,048.64	1,600.00	1,418.87	1,500.00	1,500.00	1,500.00	1,500.00
465	WEIGHTS & MEASURES-OTHER SUPPLIES	376.49	200.00	51.29	200.00	200.00	200.00	200.00
6610 UNIT TOTAL		48,309.01	48,451.00	46,982.68	48,277.00	48,277.00	47,777.00	47,777.00
605 DEPARTMENT TOTAL		48,309.01	48,451.00	46,982.68	48,277.00	48,277.00	47,777.00	47,777.00

CULTURE AND RECREATION

YOUTH PROGRAMS
COUNTY HISTORIAN
FULTON COUNTY MUSEUM
OFFICE FOR AGING: HEAP

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	695,376.00	Federal Aid	391,462.00	
Equipment	0.00	State Aid	637,532.00	
Capital Equipment	0.00	Other	449,125.00	
Expenses & Supplies	992,218.00	Tobacco Funds (Fund Balance)	11,850.00	
Total	1,687,594.00	Total	1,489,969.00	$ 197,625.00

MM.

YOUTH BUREAU

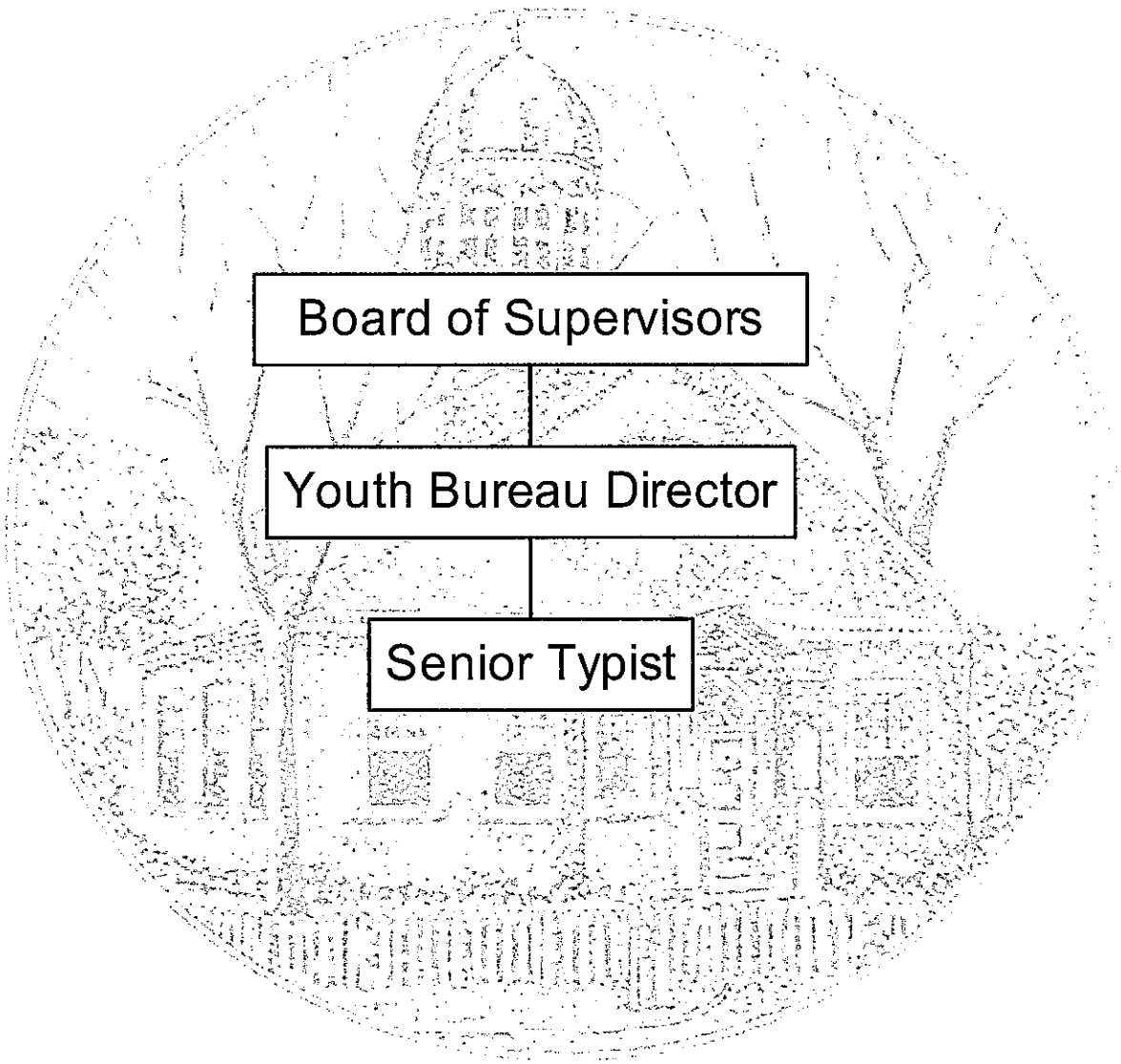
Function: CULTURE AND RECREATION *Fund:* GENERAL *Account No:* A-645-7310

DEPARTMENTAL DESCRIPTION: The Youth Bureau is a department of the County whose main purpose is to advocate for programs for the youth of Fulton County. We allocate funds to agencies and municipalities from money that is provided by the NYS Office of Children and Family Services. In addition, we try to create some new programs for young people in this county. The Youth Bureau consists of a part time director and a part time secretary.

2011 GOALS AND OBJECTIVES: Continue the policy of having a Youth Recognition Banquet in 2011 to recognize youth who have done significant things for their family or community. Work more closely with a coalition of agencies such as HFM Prevention Partners, Reality Check, Project Action, etc., to help combat the growing alcohol and substance abuse problem in this county. Continue supporting anti-tobacco programs in the various middle and high schools. Continue to cooperate with HFM BOCES as a partner in working with the various school districts in Fulton County. Research possible teenage pregnancy prevention programs for the county.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$112,750.00	$82,355.00	$18,545.00	1 F.T. & 1 P.T.
	$11,850.00	(Tobacco Funds)	

YOUTH BUREAU



FUND A DEPARTMENT 645 YOUTH PROGRAM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
7310								
100	YOUTH PROG-P/R	44,075.87	44,705.00	27,838.55	25,380.00	25,380.00	25,380.00	25,380.00
200	YOUTH PROG-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
402	YOUTH PROG-TRAVEL	.00	250.00	62.50	250.00	250.00	.00	.00
404	YOUTH PROG-INSURANCE EXP	137.00	141.00	124.79	109.00	109.00	109.00	109.00
407	YOUTH PROG-POSTAGE	383.57	600.00	338.84	600.00	600.00	600.00	400.00
408	YOUTH PROG-TELEPHONES	402.28	585.00	463.04	585.00	585.00	585.00	585.00
409	YOUTH PROG-SPECIAL PROJECTS	12,227.68	11,850.00	11,850.00	11,850.00	11,850.00	11,850.00	11,850.00
412	YOUTH PROG-MEMBERSHIPS	213.00	213.00	213.00	213.00	213.00	213.00	213.00
413	YOUTH PROG-MACH MAINT	.00	.00	.00	.00	.00	.00	.00
414	YOUTH PROG-PROGRAMS (50%)	35,363.00	29,219.59	29,203.67	27,244.00	27,244.00	27,244.00	29,855.00
417	YOUTH PROG-PROGRAMS (100%)	48,538.00	38,700.36	38,700.36	38,799.00	38,799.00	38,799.00	39,908.00
421	YOUTH PROG-CONF,SCH & SEMINARS	1,201.50	1,617.65	971.00	2,000.00	2,000.00	1,450.00	1,450.00
453	YOUTH PROG-OFFICE SUPPLIES	234.04	250.00	200.09	250.00	250.00	250.00	150.00
456	YOUTH PROG-PRINTING	.00	250.00	.00	250.00	250.00	250.00	250.00
457	YOUTH PROG-BOOKS & SUB	.00	.00	.00	.00	.00	.00	.00
460	YOUTH PROG-COPIER SUPPLIES	400.00	400.00	89.92	400.00	400.00	400.00	400.00
465	YOUTH PROG-OTHER SUPPLIES	6.00	164.00	125.98	200.00	200.00	200.00	200.00
7310 UNIT TOTAL		143,181.94	128,945.60	110,181.74	108,130.00	108,130.00	107,330.00	110,750.00
7311								
100	SUMMER REC PROG-P/R	.00	200.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
404	SUMMER REC PROG-INSURANCE	.00	.00	.00	.00	.00	.00	.00
453	SUMMER REC PROG-PROG SUPPLIES	.00	.00	.00	.00	.00	.00	.00
7311 UNIT TOTAL		.00	200.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
645 DEPARTMENT TOTAL		143,181.94	129,145.60	110,181.74	110,130.00	110,130.00	109,330.00	112,750.00

HISTORIAN

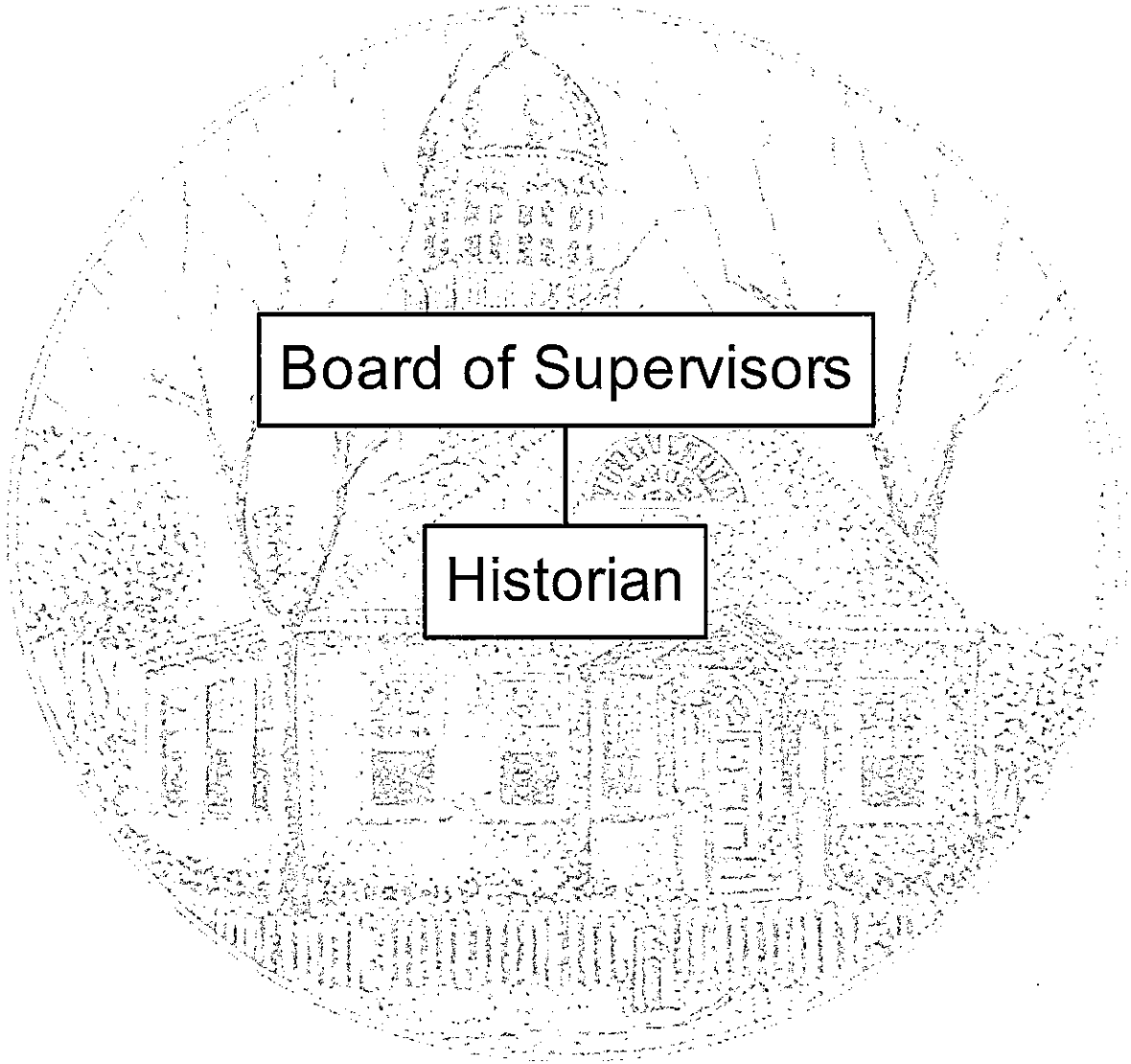
Function: CULTURE & RECREATION *Fund:* GENERAL *Account No:* A-665-7510

DEPARTMENTAL DESCRIPTION: The County Historian gathers and preserves historical information related to the history of the county; writes and publishes articles on local history, serves as a contact point and reference source for persons requesting historical information; serves as a net-worker between the searchers and other authorities in the historical field who may also help them; interacts with and supports the efforts of the Town Historian; facilitates the understanding and preservation of historic structures; is an ambassador to individuals and groups visiting our county on historic missions; maintains and augments the county archive/reference collection; provides regular office hours during which his services and archival materials are accessible to the public.

2011 GOALS AND OBJECTIVES: Continue to administer the Historian's Office/Archive on a weekly basis for the use of public researchers and fellow historians; continue gather, file and preserve count-related historical information, produce newspaper articles, present speeches as requested and respond as requested to the varied historical needs of the Town Historians, citizens of Fulton County and interested visitors. The Historian will continue acquiring books for the Archives as budgetary considerations allow. Objectives for 2011 include responding to both local and long-distance informational requests from our citizens and other researchers, interact with our Chamber of Commerce and all other tourism-motivated agencies, organizations and individuals to promote successful experiences of an historic nature for visitors, organizations and school groups, continue to monitor our county marker program, encourage the erection of additional markers, and bring the information storage and retrieval efficiency level within the Historian's Office to a higher degree. In addition, a further updating of our 2009 "Roadside History in Fulton County" booklet may be advisable.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$6,688.00	$0.00	$6,688.00	1 P.T.

HISTORIAN



FUND A DEPARTMENT 665 CO HISTORIAN

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
7510								
100	CO HISTORIAN-P/R	5,865.52	6,043.00	5,841.20	6,043.00	6,043.00	6,043.00	6,043.00
200	CO HISTORIAN-EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
407	CO HISTORIAN-POSTAGE & STAMPED ENV	.00	.00	.00	.00	.00	.00	.00
408	CO HISTORIAN-TELEPHONES	260.09	300.00	245.78	300.00	300.00	300.00	300.00
412	CO HISTORIAN-MEMBERSHIP DUES	20.00	25.00	25.00	45.00	45.00	45.00	20.00
417	CO HISTORIAN-PROGRAMS	.00	.00	.00	.00	.00	.00	.00
421	CO HISTORIAN-CONFS,SCH & SEMINARS	.00	25.00	.00	25.00	25.00	25.00	.00
453	CO HISTORIAN-OFFICE SUPPLIES	153.46	125.00	103.96	125.00	125.00	125.00	125.00
456	CO HISTORIAN-PRINTING	55.10	50.00	33.00	50.00	50.00	50.00	.00
457	CO HISTORIAN-BOOKS & SUB	197.50	1,700.00	1,678.79	200.00	200.00	200.00	200.00
7510 UNIT TOTAL		6,551.67	8,268.00	7,927.73	6,788.00	6,788.00	6,788.00	6,688.00
7520								
414	HISTORICAL PROPERTY-MUSEUM CONTRACT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
7520 UNIT TOTAL		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
665 DEPARTMENT TOTAL		14,551.67	16,268.00	15,927.73	14,788.00	14,788.00	6,788.00	6,688.00

OFFICE FOR AGING

Function: CULTURE AND RECREATION *Fund:* GENERAL *Account No:* A-685-7610/7611

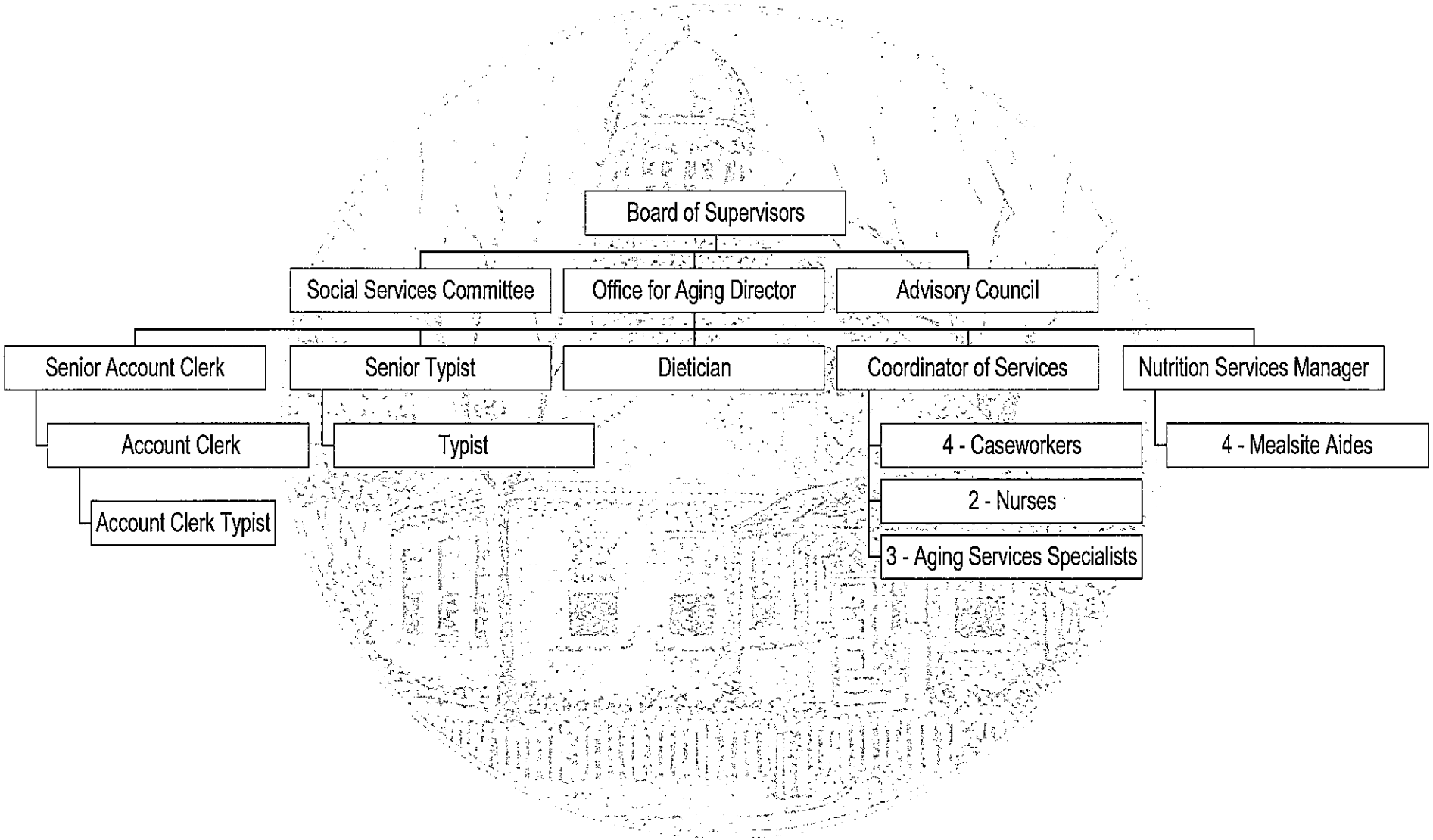
DEPARTMENTAL DESCRIPTION: This office is regulated in part by the Older Americans Act of 1965; NYS Office for Aging laws, standards and regulations; other Federal regulations, and local laws. We provide the following services: congregate and home delivered meals; social adult day care, home care, nursing and case management assessments for long term care services for all ages, information and assistance, weatherization and heating assistance, insurance and benefits counseling, transportation, employment services, caregiver services, grandparent services and other programs. OFA serves over 5,000 seniors and their families annually in over 11 locations. Our programs, services and advocacy help seniors remain home and independent. Our partnerships with the Dept. of Social Services, Fulmont Community Action Agency, Lexington, Veterans, Workforce Solutions Centers, the Long Term Care Council and others ensure coordination and the most efficient and effective service delivery system.

2011 GOALS AND OBJECTIVES:

- Educate the community about the values of having a designated Area Agency on Aging in Fulton County that advocates for people aged 60 & older and their families.
- Maintain working collaboration with the community agencies noted above.
- Continue to provide quality home and community based long term care services that will enable people aged 60+ to remain in their own homes for as long as possible preventing premature nursing home placement and with the goal of Medicaid diversion always in mind.
- Maintain partnership with DSS at the Central Assessment Unit where OFA staff is out-stationed to complete Long Term Care Assessments and provide unbiased information about services for people of all ages and financial situations.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$1,568,156.00	$1,395,764.00	$172,392.00	16 F.T & 6 P.T, & Title V Enrollees

OFFICE FOR AGING



FUND A DEPARTMENT 685 OFA

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
7610								
100	OFA-P/R	657,668.16	673,789.00	664,061.50	683,287.00	683,287.00	636,883.00	636,733.00
101	OFA-SUPP P/R	.00	.00	.00	.00	.00	.00	.00
110	OFA-OT	1,523.58	2,000.00	1,986.81	2,000.00	2,000.00	2,000.00	2,000.00
190	OFA-UNIFORM ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00	600.00
200	OFA-EQUIPMENT	2,345.91	.00	.00	.00	.00	.00	.00
201	OFA-CAPITAL	.00	.00	.00	.00	.00	.00	.00
402	OFA-TRAVEL	20,075.77	19,000.00	17,314.18	18,000.00	18,000.00	16,000.00	16,000.00
403	OFA-REPAIRS	10,496.18	9,831.39	9,382.55	7,000.00	7,000.00	6,000.00	6,000.00
404	OFA-INSURANCE	5,341.65	3,488.13	3,488.13	3,470.00	3,470.00	3,470.00	3,470.00
406	OFA-COPIER EXP	1,180.70	1,200.00	1,197.15	1,200.00	1,200.00	1,200.00	1,200.00
407	OFA-POSTAGE	5,442.49	5,132.00	4,693.81	5,132.00	5,132.00	4,132.00	4,132.00
408	OFA-TELEPHONES	8,896.53	11,656.00	10,122.62	11,000.00	11,000.00	11,000.00	11,000.00
409	OFA-CONSULTANTS	21,216.00	21,216.00	21,211.50	21,216.00	21,216.00	14,680.00	14,680.00
410	OFA-ADVERTISING	5,497.20	2,500.00	2,470.18	2,500.00	2,500.00	2,000.00	2,000.00
411	OFA-ENROLLEE EXAMS	43.13	100.00	44.00	100.00	100.00	100.00	100.00
412	OFA-MEMBERSHIPS	2,233.00	2,167.00	1,903.00	2,200.00	2,200.00	2,200.00	2,200.00
413	OFA-MACH MAINT CONT	10,994.67	12,295.00	12,220.09	12,295.00	12,295.00	11,295.00	11,295.00
417	OFA-PROGRAMS (VARIOUS)	784,703.49	840,738.00	838,501.99	809,393.00	809,393.00	806,343.00	806,343.00
419	OFA-VAN LEASE	12,946.50	13,308.00	13,308.00	13,308.00	13,308.00	11,090.00	11,090.00
420	OFA-RECREATION MISC	86.06	100.00	98.70	100.00	100.00	.00	.00
421	OFA-CONF,SCH & SEMINARS	2,444.58	2,000.00	1,527.00	2,000.00	2,000.00	.00	.00
453	OFA-OFFICE SUPPLIES	5,498.37	4,500.00	4,496.20	4,500.00	4,500.00	4,500.00	4,500.00
454	OFA-VAN SUPPLIES	525.57	1,252.87	1,028.51	1,000.00	1,000.00	1,000.00	2,000.00
456	OFA-PRINTING	4,765.70	6,500.00	6,112.10	5,500.00	5,500.00	5,000.00	5,000.00

FUND A DEPARTMENT 685 OFA

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
7610								
457	OFA-BOOKS & SUB	753.65	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
460	SPECIAL PROGRAM SUPPLIES	4,890.47	6,570.00	5,754.11	5,000.00	5,000.00	4,193.00	4,193.00
7610 UNIT TOTAL		1,570,169.36	1,640,943.39	1,622,522.13	1,611,801.00	1,611,801.00	1,544,686.00	1,545,536.00
7611								
100	TITLE V PROG-P/R	21,515.87	22,620.00	22,353.56	22,620.00	22,620.00	22,620.00	22,620.00
7611 UNIT TOTAL		21,515.87	22,620.00	22,353.56	22,620.00	22,620.00	22,620.00	22,620.00
685	DEPARTMENT TOTAL	1,591,685.23	1,663,563.39	1,644,875.69	1,634,421.00	1,634,421.00	1,567,306.00	1,568,156.00

HOME AND COMMUNITY SERVICES

PLANNING DEPARTMENT
ADIRONDACK LOCAL GOVT. REVIEW BD
STATE FORESTRY PROGRAMS
FISH AND GAME
SOIL CONSERVATION
EXTENSION SERVICES

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel	214,607.00	Federal Aid	0.00	
Equipment	0.00	State Aid	0.00	
Capital Projects	0.00			
Expenses & Supplies	133,705.00	Other	27,800.00	
Total	348,312.00	Total	27,800.00	$ 320,512.00

PLANNING

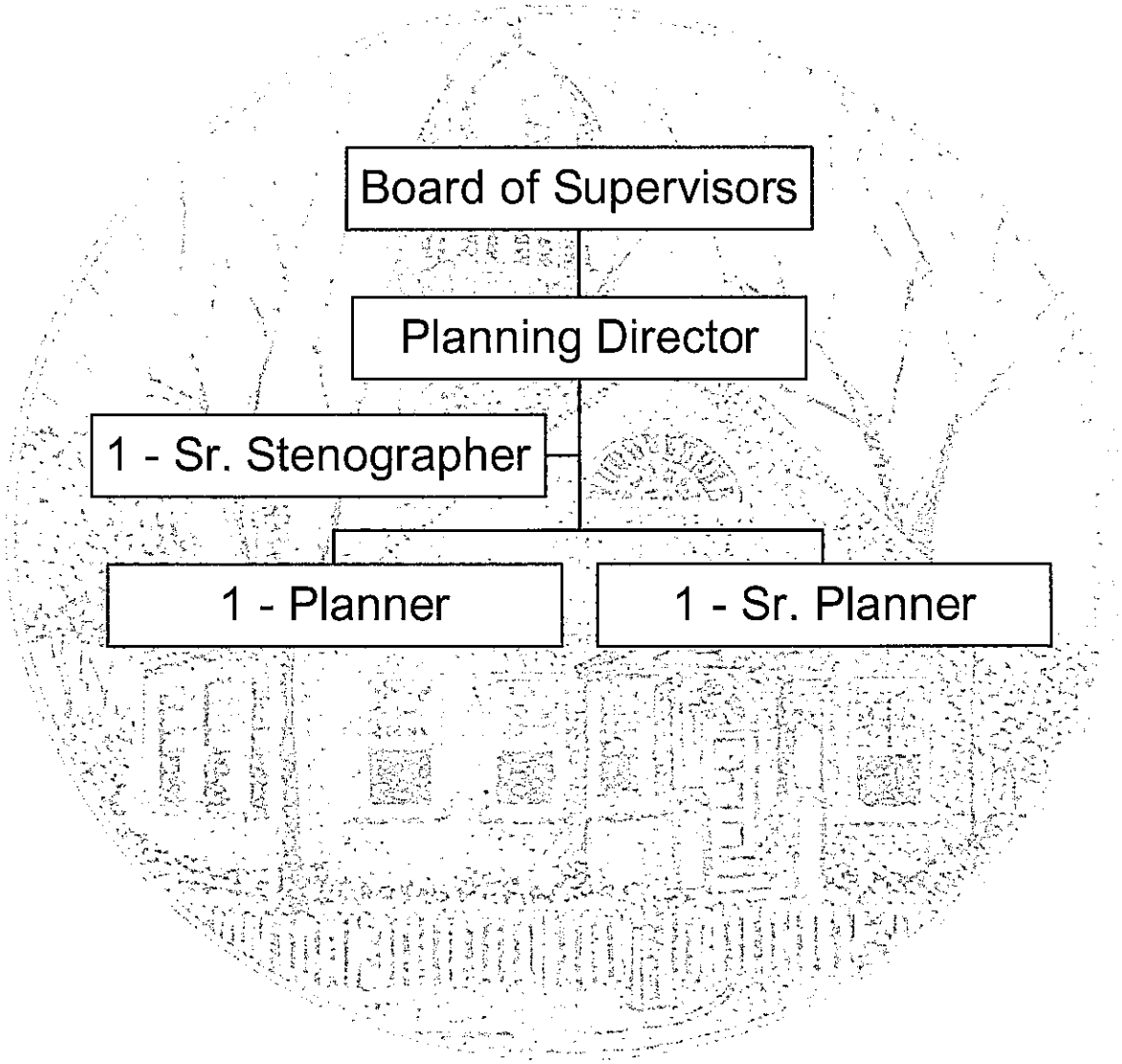
Function: HOME & COMMUNITY SERVICE *Fund: GENERAL* *Account No: A-705-8020*

DEPARTMENTAL DESCRIPTION: The Fulton County Planning Department is responsible for: 1) serving as Policy Advisor to the Fulton County Board of Supervisors. 2) Planning, designing and administering Fulton County's capital construction projects. 3) Supporting the Fulton County IDA, Fulton County EDC, Crossroads Incubator Corporation, Fulton County Chamber of Commerce and others in promoting economic development activities in Fulton County. 4) Assisting local municipalities with developing comprehensive plans and administering local land use programs like zoning, subdivision regulations, site plan reviews and others. 5) Administering the day-to-day operations of the Fulton County Airport. 6) Operating, managing and administering Fulton County's GIS and GPS Programs. 7) Applying for and administering State and Federal grants. 8) Disseminating 2010 Census information once it becomes available. 9) Serving as Fulton County's representative on capital construction projects at FMCC. 10) Disseminating information on wetlands, flood hazard and other similar information on file in the Dept.

2011 GOALS AND OBJECTIVES: 1. Continue to represent Fulton County in implementing capital projects. 2. Assist in implementation of Wal-Mart Supercenter Project. 3. Assist in development of Regional Business Park Project if funding is approved for it. 4. Assist in implementation of Records Management Project in Fort Johnstown Building if funding is approved for it. 5. Continue to develop GIS and GPS Program. 6. Continue to assist local governments with administering local land use programs. 7. Administer and manage operations of Fulton County Airport. 8. Complete installation of AWOS. 9. Distribute 2010 Census Data once it becomes available. 10. Implement changes to iMAP.

APPROPRIATIONS:	*REVENUES:*	*NET TAX LEVY:*	*TOTAL EMPLOYEES:*
$224,392.00	*$27,800.00*	*$196,592.00*	*4 F.T.*

PLANNING


Board of Supervisors
Planning Director
1 - Sr. Stenographer
1 - Planner
1 - Sr. Planner

FUND A DEPARTMENT 705 PLANNING DEPT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8020								
100	PLANNING DEPT-P/R	212,637.83	214,194.00	214,118.31	214,607.00	214,607.00	214,607.00	214,607.00
110	PLANNING DEPT-OT	.00	.00	.00	.00	.00	.00	.00
200	PLANNING DEPT-EQUIP	1,601.05	400.00	397.00	400.00	.00	.00	.00
201	PLANNING DEPT-CAPITAL	.00	.00	.00	.00	.00	.00	.00
402	PLANNING DEPT-TRAVEL	568.00	900.00	559.00	900.00	900.00	800.00	800.00
408	PLANNING DEPT-TELEPHONES	1,582.15	2,285.00	1,326.59	1,800.00	1,800.00	1,800.00	1,800.00
409	PLANNING DEPT-PROFESSIONAL SRVCS	450.00	.00	.00	1,600.00	1,600.00	1,600.00	1,300.00
413	PLANNING DEPT-MAINTENANCE CONTRACTS	1,986.79	2,197.00	2,127.61	2,185.00	2,185.00	2,185.00	2,185.00
421	PLANNING DEPT-CONF,SCH & SEMINARS	.00	450.00	155.00	450.00	450.00	.00	.00
453	PLANNING DEPT-OFFICE SUPPLIES	894.13	900.00	797.84	900.00	900.00	900.00	900.00
456	PLANNING DEPT-PRINTING	559.34	689.05	251.35	800.00	800.00	800.00	800.00
457	PLANNING DEPT-BOOKS & SUB	75.00	235.95	235.95	.00	.00	.00	.00
460	PLANNING DEPT-COPIER EXP	711.94	800.00	386.50	1,000.00	1,000.00	1,000.00	1,000.00
465	PLANNING DEPT-COMPUTER SUPPLIES	1,178.46	1,100.00	709.34	1,000.00	1,000.00	1,000.00	1,000.00
8020 UNIT TOTAL		222,244.69	224,151.00	221,064.49	225,642.00	225,242.00	224,692.00	224,392.00
705 DEPARTMENT TOTAL		222,244.69	224,151.00	221,064.49	225,642.00	225,242.00	224,692.00	224,392.00

ALGRB/FIREFIGHTING COSTS/FEDERATED GAME CLUBS

Function: HOME & COMMUNITY SERVICE *Fund:* GENERAL *Account No:* A-725-8710/A705-8022/A-725-8720

DEPARTMENTAL DESCRIPTION:
ALGRB-Twelve county organization, legislated, one representative from each of the twelve counties.
FIRE FIGHTING-This is an appropriation necessary for charge backs of state costs in fighting forest fires in Fulton County.

2011 GOALS AND OBJECTIVES:
ALGRB-Monitor, advise, and assist the APA in carrying out its functions, powers, and duties and to periodically report on the administration and enforcement of the APA Act.

FIREFIGHTING-None

FEDERATED GAME CLUBS OF F.C.-To stock fish and wildlife within Fulton County.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$3,000.00	$0.00	$3,000.00	None
$400.00	$0.00	$400.00	
$0.00	$0.00	$0.00	

SOIL & WATER CONSERVATION DIST.

Function: HOME & COMMUNITY SERVICE *Fund:* GENERAL *Account No:* A-725-8730

DEPARTMENTAL DESCRIPTION: The Soil & Water Conservation District is an action agency applying conservation measures that protect and conserve the County's soil, water and other natural resources. The district provides conservation planning and technical expertise to individual landowners, cities, towns, and other levels of government, schools, civic groups, churches and other landowners and all units of government in non-point source pollution. Also: agricultural conservation practices, design, layout and construction supervision, Ag Value Worksheets, forestry practices, fish stocking, soil survey, soils information, tree and shrub program, conservation education, conservation planning, wildlife habitat planning, woodlot management, wetlands identification, aerial photo and topographic interpretations.

2011 GOALS AND OBJECTIVES: To continue to operate the Soil and Water Conservation District to benefit all of Fulton County and to protect its natural resources. It is also our goal to continue to utilize additional state funds through the AEM Program. We hope to be able to hire an additional employee, or to utilize contract labor. We will also be looking at the state contract for the purchase of a new truck.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$40,520.00	$0.00	$40,520.00	Contracted

COOPERATIVE EXTENSION OF F.C.

Function: HOME & COMMUNITY SERVICE *Fund:* GENERAL *Account No:* A-725-8750

DEPARTMENTAL DESCRIPTION: Cornell Cooperative Extension of Fulton and Montgomery Counties provides residents with research-based opportunities to learn for a better tomorrow in Fulton and Montgomery Counties.

2011 GOALS AND OBJECTIVES: More effort to work regionally, both in administrative services and program delivery, with other Extension Associations in the greater Capital area. Continued expansion of both the Agriculture and Horticulture programming and Consumer and Financial Literacy program for adults to help individuals become financially competent and responsible. This includes programs for residents seeking workshops about bankruptcy, budgeting, and energy conservation/home utility bill reduction. Continue 4H Youth Development, in-school, after-school, and summer youth programming, as well as parent involvement and participation. Continue implementation of Eat Smart New York nutrition education programming. The Association will continue to focus efforts on long-term financial stability through grant and contract applications as well as ongoing fundraising efforts. Continue implementation of a Marketing Plan with focus on electronic media and social networking.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$80,000.00	$0.00	$80,000.00	Contracted

FUND A DEPARTMENT 725 ADIRONDACK LOCAL

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8022								
414	ADIRONDACK LOCAL GOVT REV BD-CONT EXP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
8022 UNIT TOTAL		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
8710								
417	FORESTRY DIV-FIRE FIGHTING/STATE COST	.00	400.00	.00	400.00	400.00	400.00	400.00
8710 UNIT TOTAL		.00	400.00	.00	400.00	400.00	400.00	400.00
8720								
417	FISH & GAME CLUBS-CLUB EXPENSES	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	.00	.00
8720 UNIT TOTAL		2,375.00	2,375.00	2,375.00	2,375.00	2,375.00	.00	.00
8730								
417	SOIL CONSERVATION-EXPENSES	40,520.00	40,520.00	40,520.00	40,520.00	40,520.00	40,520.00	40,520.00
8730 UNIT TOTAL		40,520.00	40,520.00	40,520.00	40,520.00	40,520.00	40,520.00	40,520.00
8731								
412	RES.CONS.&DEV.PROG.COUNCIL-MEMBER DUES	.00	.00	.00	.00	.00	.00	.00
8731 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
8750								
414	AGRIC & EXT SVCS-CONTRACT EXP	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00	.00	80,000.00
8750 UNIT TOTAL		129,000.00	129,000.00	129,000.00	129,000.00	129,000.00	.00	80,000.00
725	DEPARTMENT TOTAL	174,895.00	175,295.00	174,895.00	175,295.00	175,295.00	43,920.00	123,920.00

	APPROPRIATIONS	REVENUES	TAX LEVY
EMPLOYEE BENEFITS: (General Fund Only) Social Security Workers Compensation Insurance Unemployment Insurance Disability Insurance Hospital, Medical, Surgical Insurance Dental Insurance Vacation Buy-back **These items are reimbursed from State and Federal sources, but are received against various departmental functions*	$9,422,051.00	$150,000.00	$9,272,051.00
DEBT SERVICE: This appropriation represents the debt incurred for General Fund Projects *(see Schedule No. 4)*	$524,300.00	$0.00	$524,300.00
CAPITAL PROJECT TRANSFERS: These items are those identifiable under the Capital Plan & Reserves *(see Schedule No. 7)*	$470,558.00	$470,558.00	$0.00
INTER-FUND TRANSFERS: These items are necessary transfers from the General Fund to "balance" all other funds after estimated revenues and fund balances have been applied	$4,148,424.00	$0.00	$4,148,424.00

EMPLOYEE BENEFITS

Function: EMPLOYEE BENEFITS *Fund:* GENERAL *Account No:* A-745-9010-9089

DEPARTMENTAL DESCRIPTION: County employee fringe benefits (Retirement, Social Security, Health Insurance, Workers Compensation, Unemployment, Disability Insurance, Sick Leave Allowance and Vacation Buy Back) for the General Fund Departments are reflected here.

2011 GOALS AND OBJECTIVES: In 2011, Fulton County is, once again, facing drastic increases in their contributions to the New York State Retirement System and the County's health insurance carriers.

The County's contributions to the NYS Retirement System reflect an overall average increase of 26.4% over the 2010 Budget.

The overall average increase in the County's share of the premiums for the NYS Health Insurance Plan (Empire) is 11.6% over the 2010 Budget with the total monthly premiums increasing approximately 15%.

The overall average increase in the County's share of the premiums for the Capital District Physicians' Health Plan is 12.1% over the 2010 Budget with the total monthly premiums increasing approximately 11.8% for individual coverage and 9% for family coverage.

We will continue to monitor these rising costs closely and their effect on Fulton County

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$9,422,051.00	$150,000.00	$9,272,051.00	None

FUND A DEPARTMENT 745 STATE RETIREMENT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9010								
800	STATE RETIREMENT	1,247,856.75	2,090,000.00	1,718,739.75	2,880,000.00	2,880,000.00	2,410,806.00	2,457,161.00
9010 UNIT TOTAL		1,247,856.75	2,090,000.00	1,718,739.75	2,880,000.00	2,880,000.00	2,410,806.00	2,457,161.00
9030								
800	SOCIAL SECURITY-CONT FUND	1,265,690.49	1,313,938.32	1,313,938.32	1,337,970.00	1,337,970.00	159,643.00	1,180,901.00
9030 UNIT TOTAL		1,265,690.49	1,313,938.32	1,313,938.32	1,337,970.00	1,337,970.00	159,643.00	1,180,901.00
9040								
800	WORKERS COMP INS FUND	302,226.00	262,261.00	262,260.20	376,253.00	354,006.00	354,006.00	354,006.00
9040 UNIT TOTAL		302,226.00	262,261.00	262,260.20	376,253.00	354,006.00	354,006.00	354,006.00
9050								
800	UNEMPLOYMENT INS(RESERVE TRANSFER)	40,000.00	42,000.00	42,000.00	43,260.00	43,260.00	314,000.00	63,400.00
9050 UNIT TOTAL		40,000.00	42,000.00	42,000.00	43,260.00	43,260.00	314,000.00	63,400.00
9055								
800	DISABILITY INSURANCE	40,197.35	30,228.10	30,228.10	24,720.00	24,720.00	24,000.00	24,000.00
810	DISABILITY PROG-ADMIN.	13,000.00	13,500.00	13,500.00	13,905.00	13,905.00	13,500.00	13,500.00
820	IRC 125-FSA ADMIN	270.00	4,200.00	324.00	4,326.00	4,326.00	4,200.00	4,200.00
9055 UNIT TOTAL		53,467.35	47,928.10	44,052.10	42,951.00	42,951.00	41,700.00	41,700.00
9060								
160	INSURANCE DECLINATIONS	.00	.00	812.50-	.00	.00	.00	.00
800	HOSP,MED,SURG INS-EMPIRE	2,789,628.49	2,967,439.91	2,808,940.43	3,484,500.00	3,484,500.00	3,136,059.00	3,192,569.00
825	HOSP,MED,SURG INS-HMO	1,431,436.56	1,584,393.67	1,584,393.67	1,851,600.00	1,851,600.00	1,631,050.00	1,661,170.00
830	INSURANCE DECLINATIONS	78,397.80	1,000.00	472.99	.00	.00	.00	.00
9060 UNIT TOTAL		4,299,462.85	4,552,833.58	4,392,994.59	5,336,100.00	5,336,100.00	4,767,109.00	4,853,739.00
9070								
800	DENTAL INSURANCE	292,204.80	322,500.00	312,144.89	332,175.00	332,175.00	337,054.00	338,019.00
9070 UNIT TOTAL		292,204.80	322,500.00	312,144.89	332,175.00	332,175.00	337,054.00	338,019.00
9089								
160	INSURANCE DECLINATIONS	.00	92,000.00	63,375.00	95,790.00	95,790.00	81,750.00	83,625.00
170	VACATION BUYBACK	3,370.60	13,000.00	8,903.13	8,240.00	8,240.00	9,000.00	9,000.00

FUND A DEPARTMENT 745 OTHER EMPLOYEE BENEFITS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9089								
175	VACATION BUYBACK -PBA	3,441.60	5,000.00	3,714.80	5,150.00	5,150.00	5,000.00	5,000.00
180	SICK LEAVE ALLOWANCE	33,796.66	35,500.00	33,462.50	36,565.00	36,565.00	35,500.00	35,500.00
800	VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
810	VACATION BUYBACK-PBA	.00	.00	.00	.00	.00	.00	.00
820	SICK LEAVE ALLOWANCE	.00	.00	.00	.00	.00	.00	.00
9089 UNIT TOTAL		40,608.86	145,500.00	109,455.43	145,745.00	145,745.00	131,250.00	133,125.00
745 DEPARTMENT TOTAL		7,541,517.10	8,776,961.00	8,195,585.28	10,494,454.00	10,472,207.00	8,515,568.00	9,422,051.00

DEBT SERVICE

Function: DEBT SERVICE | *Fund:* GENERAL | *Account No:* A-785-9710

DEPARTMENTAL DESCRIPTION: This category is a combination of indebtedness, consisting of bonds, bond anticipation notes and capital notes (excluding any indebtedness for other County funds - see EH and EW. Currently, the County owes principal and interest payments during 2010 on monies borrowed under this appropriation for General Fund only:

BOND	New Jail/Space Reorganization	6/2012	$524,300.00

2011 GOALS AND OBJECTIVES: The goals and objectives for debt service will always be the same, to try to keep the amount of debt service to a minimum. As any debt issue is pushing the required re-payment into future years and onto the backs of future taxpayers, the ongoing objective is to carefully weigh the need of the debt issue to the ability to repay the debt.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$524,300.00	$0.00	$524,300.00	None

FUND A DEPARTMENT 785

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	BOND 2011 ADOPTED BUDGET
9710								
600	BOND-PRINCIPLE PAYMENT	515,000.00	505,000.00	505,000.00	495,000.00	495,000.00	495,000.00	495,000.00
700	BOND-INTEREST PAYMENT	69,056.25	49,300.00	49,300.00	29,300.00	29,300.00	29,300.00	29,300.00
9710 UNIT TOTAL		584,056.25	554,300.00	554,300.00	524,300.00	524,300.00	524,300.00	524,300.00
9730								
600	BAN-PRIN PAYMENT	700,000.00	.00	.00	.00	.00	.00	.00
700	BAN-INT PAYMENT	13,472.47	.00	.00	.00	.00	.00	.00
9730 UNIT TOTAL		713,472.47	.00	.00	.00	.00	.00	.00
9731								
600	BAN-PRIN-CAPT.EQUIP.	.00	.00	.00	.00	.00	.00	.00
700	BAN-PRIN-INT-CAPT.EQUIP.	.00	.00	.00	.00	.00	.00	.00
9731 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
785 DEPARTMENT TOTAL		1,297,528.72	554,300.00	554,300.00	524,300.00	524,300.00	524,300.00	524,300.00

CAPITAL PROJECT TRANSFERS

Function: CAPITAL PROJECT TRANSFERS *Fund:* GENERAL *Account No:* A-795-9910-9999

DEPARTMENTAL DESCRIPTION: Budgeted here are proposed Capital Projects for General Fund Departments that aren't in their respective operating budgets. The Capital Plan contains funding for:

Facilities	Boiler Upgrade	$	47,590
Information Svcs	County PC Upgrade Plan	$	38,218
	County Server Upgrade Plan	$	9,750
Planning	Regional Business Park	$	135,000
	Fonda Bypass Arterial	$	240,000
		$	470,558

2011 GOALS AND OBJECTIVES: Capital projects are projected at level to ensure a safe working environment and maintenance of assets.

APPROPRIATIONS:	*REVENUES:*	*NET TAX LEVY:*	*TOTAL EMPLOYEES:*
$470,558.00	*$470,558.00*	*$0.00*	*None*

FUND A DEPARTMENT 795 BLDG REPAIR RESERVE FUND

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9901								
500	BLDG REPAIR RESERVE FUND EXPENSE-SPECIFY	.00	.00	.00	.00	.00	.00	.00
9901 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9950								
800	TRANSFER TO WORK COMP	.00	.00	.00	.00	.00	.00	.00
900	TRANSFER TO CAPITAL PLAN PROJECTS	532,500.00	294,942.00	294,942.00	730,775.00	567,783.00	477,282.00	470,558.00
9950 UNIT TOTAL		532,500.00	294,942.00	294,942.00	730,775.00	567,783.00	477,282.00	470,558.00
9951								
900	TRANSFER TO RESERVES	.00	.00	.00	.00	.00	.00	.00
9951 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9961								
600	CONTRIBUTION TO SOLID WASTE FUND	.00	.00	.00	.00	.00	.00	.00
700	CONTRIBUTION TO RHCF ENTERPRISE FUND	.00	.00	.00	4,763,889.00	4,075,483.00	3,331,696.00	1,419,098.00
800	CONTRIBUTION TO COUNTY ROAD FUND	2,752,611.00	2,710,518.00	2,710,518.00	3,321,107.00	3,319,320.00	2,903,893.00	2,729,326.00
900	CONTRIBUTION TO ROAD MACHINERY FUND	.00	103,429.00	103,429.00	389,760.00	119,760.00	.00	.00
9961 UNIT TOTAL		2,752,611.00	2,813,947.00	2,813,947.00	8,474,756.00	7,514,563.00	6,235,589.00	4,148,424.00
795 DEPARTMENT TOTAL		3,285,111.00	3,108,889.00	3,108,889.00	9,205,531.00	8,082,346.00	6,712,871.00	4,618,982.00
A FUND TOTAL		72,811,301.03	77,931,957.54	73,265,816.54	83,759,067.00	82,388,226.00	73,377,504.00	75,992,832.00

HIGHWAY FUNDS

COUNTY ROAD: TRAFFIC
ADMINISTRATION
ENGINEERING DIVISION
MAINTENANCE--ROADS AND BRIDGES
ROAD CONSTRUCTION PROJECTS
SNOW REMOVAL--COUNTY & STATE
CONTRIBUTION TO NEW YORK STATE

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	1,371,211.00	Federal Aid	0.00	
Equipment	3,050.00	State Aid	2,387,908.00	
Capital Project	2,734,903.00	Other	21,580.00	
Expenses & Supplies	1,379,650.00	Fund Balance	350,000.00	
Total	5,488,814.00	Total	2,759,488.00	$ 2,729,326.00

HIGHWAY DEPARTMENT

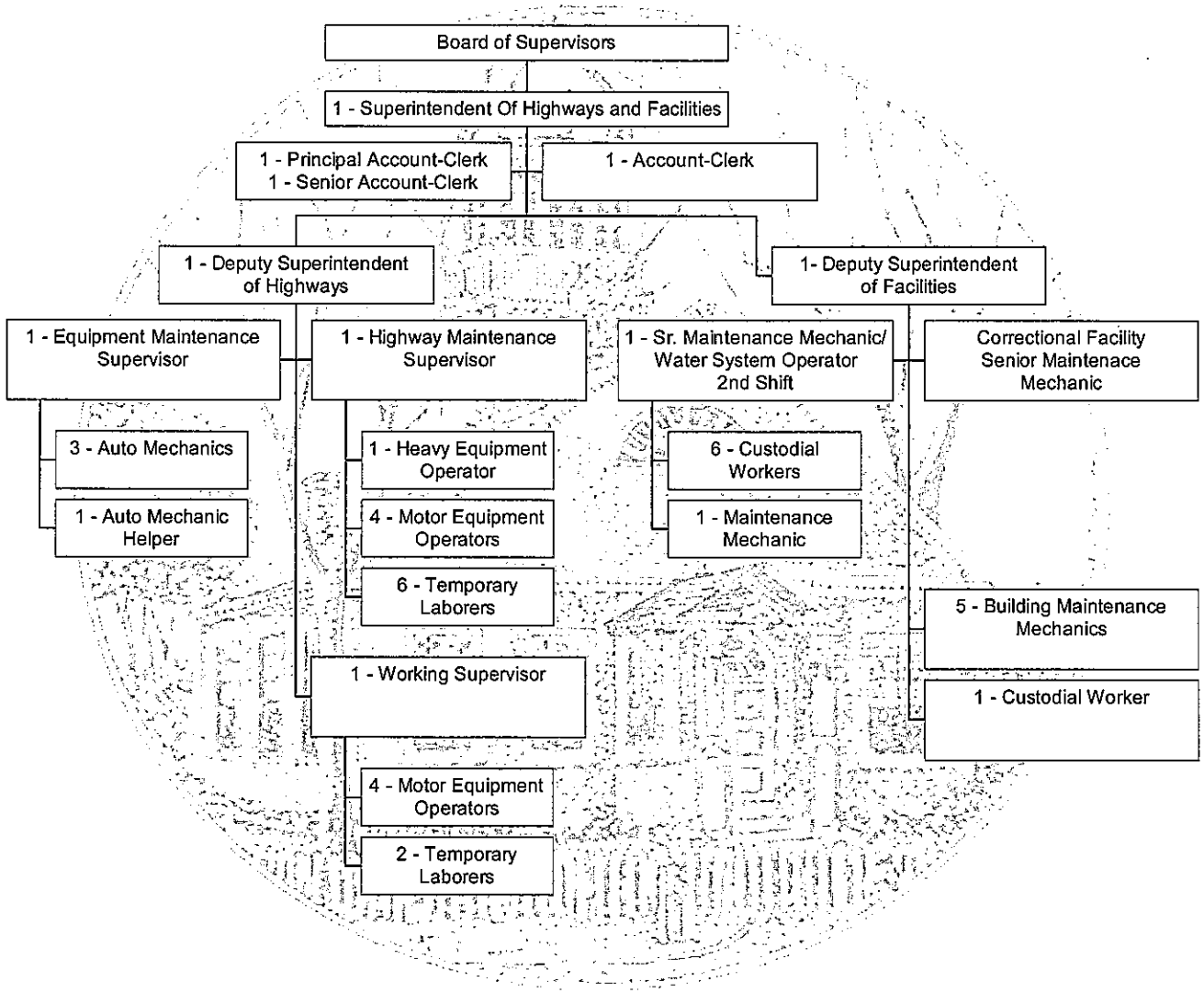
Function: CO. ROAD & ROAD HISTORY *Fund: HIGHWAY FUNDS* *Account No: D & DM*

DEPARTMENTAL DESCRIPTION: The Fulton County Highway Department is responsible for maintaining 144 centerline miles of highway, 38 bridges and numerous box culverts, spread out across a 533 square mile area. Articles V and VI of Highway Law compiled by the NYS Legislature define the rules, regulations and duties pertaining to the office of county highway superintendent. In addition to maintaining the County Highway System, the Department is also charged with the responsibility of maintaining a portion of the Rails to Trails System, administering the Recreational Trail System Program, maintenance of the airport facility, mechanical repair/inspection of all county owned vehicles and administration of the county fuel dispensing system. The Department also shares equipment and manpower with all other municipalities in the County.

2010 GOALS AND OBJECTIVES: To continue the high level of service county residents and the traveling public have come to expect from our transportation system. We will attempt to increase the amount of work completed by our current highway workforce and lessen to the extent possible the amount of work we currently contract out. We will also strive to increase the quality of our paved surfaces as well as their overall functionality and appearance. We will set priorities and deliver services to the taxpayer consistent with appropriations set by the Board of Supervisors.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$5,488,814.00	$2,759,488.00	$2,729,326.00	20 F/T
$1,153,556.00	$1,153,556.00	$0.00	

HIGHWAYS AND FACILITIES



FUND D DEPARTMENT 825 TRAFFIC

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
3310								
100	TRAFFIC-P/R	5,999.22	7,000.00	6,997.32	8,000.00	8,000.00	8,000.00	8,000.00
419	TRAFFIC-RENT OF COUNTY EQUIPMENT	2,946.22	3,000.00	2,979.63	3,000.00	3,000.00	3,000.00	3,000.00
462	TRAFFIC-ZONE PAINT SUPPLIES	65,783.20	64,930.00	62,848.50	65,000.00	65,000.00	65,000.00	65,000.00
464	TRAFFIC-SIGNS & POSTS	7,063.18	13,660.00	13,659.34	8,000.00	8,000.00	8,000.00	6,000.00
3310 UNIT TOTAL		81,791.82	88,590.00	86,484.79	84,000.00	84,000.00	84,000.00	82,000.00
5010								
100	HIGHWAY ADM-P/R	198,098.03	202,006.00	198,980.43	199,433.00	199,433.00	199,433.00	199,433.00
110	HIGHWAY ADM-OVERTIME	1,390.07	2,300.00	1,796.42	2,300.00	2,300.00	2,300.00	2,300.00
200	HIGHWAY ADM-EQUIPMENT	4,513.43	.00	.00	7,050.00	3,050.00	3,050.00	3,050.00
402	HIGHWAY ADM-TRAVEL EXP	8.75	200.00	155.70	200.00	200.00	.00	.00
406	HIGHWAY ADM-COPIER EXP	212.30	270.00	270.00	300.00	300.00	300.00	300.00
407	HIGHWAY ADM-POSTAGE	1,198.00	1,172.00	1,146.89	1,200.00	1,200.00	1,200.00	1,200.00
408	HIGHWAY ADM-TELEPHONES	3,835.89	3,470.00	3,462.87	3,670.00	3,670.00	3,670.00	3,670.00
409	HIGHWAY ADM-PROFESSIONAL SVCS	.00	.00	.00	.00	.00	.00	.00
410	HIGHWAY ADM-ADVERTISING	238.95	250.00	226.50	250.00	250.00	250.00	250.00
411	HIGHWAY ADM-SUBST AB TEXT	549.00	720.00	720.00	500.00	500.00	500.00	500.00
412	HIGHWAY ADM-MEMBERSHIP DUES	250.00	250.00	250.00	250.00	250.00	250.00	250.00
413	HIGHWAY ADM-CONTRACT EXP	.00	2,070.00	.00	.00	2,213.00	2,213.00	2,213.00
420	HIGHWAY ADM-MISCELLANEOUS	.00	60.00	60.00	100.00	100.00	100.00	100.00
421	HIGHWAY ADM-CONF,SCH & SEMINARS	696.00	1,500.00	1,346.00	1,500.00	1,500.00	.00	.00
453	HIGHWAY ADM-OFFICE SUPPLIES	1,379.02	1,000.00	999.02	1,005.00	1,005.00	1,005.00	1,005.00
456	HIGHWAY ADM-PRINTING	1,149.71	880.00	730.34	1,150.00	1,150.00	1,150.00	1,150.00
457	HIGHWAY ADM-BOOKS & SUB	241.12	450.00	345.00	400.00	400.00	400.00	400.00
800	HIGHWAY ADM-FRINGES	.00	.00	.00	24,977.00	24,977.00	.00	.00
5010 UNIT TOTAL		213,760.27	216,598.00	210,489.17	244,285.00	242,498.00	215,821.00	215,821.00

FUND D DEPARTMENT 825 HIGHWAY ADMINISTRATION

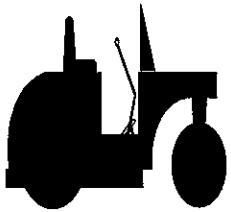
ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
5010								
5110								
120	MAINT-HIGHWAY CREWS	408,071.87	413,166.00	411,774.99	411,538.00	411,538.00	411,538.00	381,538.00
130	MAINT-TRAILS SYSTEM	1,439.68	2,000.00	1,998.38	2,300.00	2,300.00	2,300.00	2,300.00
140	MAINT-MOWING	31,998.58	32,000.00	31,995.26	33,000.00	33,000.00	33,000.00	33,000.00
160	MAINT-AIRPORT SVCS	3,486.54	3,800.00	3,795.16	4,000.00	4,000.00	4,000.00	4,000.00
170	MAINT-TOWN MOWING CONT	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
190	MAINT-UNIFORM ALLOWANCE	980.50	2,208.34	2,150.00	1,000.00	1,000.00	1,000.00	1,000.00
403	MAINT-ROADS&BRIDGES/BRIDGE REPAIRS	50,924.21	85,000.00	59,035.20	120,000.00	120,000.00	120,000.00	110,000.00
404	MAINT-ROADS&BRIDGES/INSURANCE EXP	7,129.50	7,787.00	7,786.51	7,912.00	7,912.00	7,912.00	7,912.00
409	MAINT-ROADS&BRIDGES/PROF SVCS	4,000.00	.00	.00	.00	.00	.00	.00
419	MAINT-ROADS&BRIDGES/RENTAL OF EQUIP	322,520.94	325,000.00	294,270.04	325,000.00	325,000.00	325,000.00	325,000.00
422	ROAD CONSTRUCTION-CO ROAD #110	.00	.00	.00	.00	.00	.00	.00
451	MAINT-ROADS&BRIDGES/UNIFORMS	5,139.56	5,000.00	4,879.95	5,000.00	5,000.00	5,000.00	5,000.00
452	MAINT-ROADS&BRIDGES/TRAILS SUPP	.00	100.00	.00	100.00	100.00	100.00	100.00
463	MAINT-ROADS&BRIDGES/CEMENT,CONCRETE,ETC	78,621.25	114,670.00	114,229.05	90,000.00	90,000.00	90,000.00	90,000.00
465	MAINT-ROADS&BRIDGES/WEED,BRUSH,ETC	5,000.00	5,016.66	5,000.00	5,800.00	5,800.00	5,800.00	5,800.00
466	MAINT-AIRPORT SUPP	4,588.00	3,100.00	300.00	3,100.00	3,100.00	3,100.00	3,100.00
5110 UNIT TOTAL		923,900.63	1,002,848.00	941,214.54	1,012,750.00	1,012,750.00	1,012,750.00	972,750.00
5112								
418	ROAD CONSTRUCTION-CO ROAD #107	532,191.32	286,700.00	264,464.56	260,000.00	260,000.00	260,000.00	255,000.00
419	ROAD CONSTRUCTION-CO ROAD #112	266,125.81	264,700.00	169,158.24	305,000.00	305,000.00	305,000.00	299,000.00
420	ROAD CONSTRUCTION-CO ROAD #110	242,015.60	164,843.00	161,119.11	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
421	ROAD CONSTRUCTION-CO ROAD #111	.00	148,660.00	141,941.87	150,000.00	150,000.00	150,000.00	147,100.00
422	ROAD CONSTRUCTION-CO ROAD #131	.00	.00	.00	280,000.00	280,000.00	280,000.00	163,803.00
423	ROAD CONSTRUCTION-CO ROAD #140	.00	170,000.00	169,994.85	.00	.00	.00	.00

FUND D DEPARTMENT 825 ROAD CONSTRUCTION

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
5112								
424	ROAD CONSTRUCTION-CO.ROAD#104	.00	100,000.00	98,665.57	.00	.00	.00	.00
425	ROAD CONSTRUCTION-CO ROAD #154	.00	.00	.00	.00	.00	.00	.00
426	ROAD CONSTRUCTION-CO ROAD #126	.00	.00	.00	.00	.00	.00	.00
427	ROAD CONSTRUCTION-CO ROAD #112	.00	.00	.00	.00	.00	.00	.00
5112 UNIT TOTAL		1,040,332.73	1,134,903.00	1,005,344.20	2,795,000.00	2,795,000.00	2,795,000.00	2,664,903.00
5142								
100	SNOW REMOVAL/COUNTY-P/R	106,094.02	123,000.00	116,390.26	124,000.00	124,000.00	124,000.00	124,000.00
110	SNOW REMOVAL/COUNTY AIRPORT-P/R	4,282.19	5,100.00	1,792.34	5,100.00	5,100.00	5,100.00	5,100.00
413	SNOW REMOVAL/COUNTY-TRAIL CONTS.	94,175.00	104,565.00	82,913.57	85,000.00	85,000.00	85,000.00	85,000.00
414	SNOW REMOVAL/COUNTY-TOWN CONTS	331,200.00	330,900.00	330,900.00	330,900.00	330,900.00	330,900.00	330,900.00
417	SNOW REMOVAL/COUNTY-MIXING ABRASIVES	.00	.00	.00	.00	.00	.00	.00
419	SNOW REMOVAL/COUNTY-RENT COUNTY EXP	96,873.55	133,690.29	133,690.29	110,000.00	110,000.00	110,000.00	110,000.00
420	SNOW REMOVAL/COUNTY-RENT EQUIP-OTHER	.00	.00	.00	.00	.00	.00	.00
463	SNOW REMOVAL/COUNTY-CHEMICALS&ABRASIVE	227,498.76	308,532.50	128,192.96	291,600.00	291,600.00	291,600.00	291,600.00
464	SNOW REMOVAL/AIRPORT-CHEMICALS & ABR	.00	200.00	.00	200.00	200.00	200.00	200.00
5142 UNIT TOTAL		860,123.52	1,005,987.79	793,879.42	946,800.00	946,800.00	946,800.00	946,800.00
5144								
100	SNOW REMOVAL/STATE-P/R	.00	.00	.00	.00	.00	.00	.00
5144 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9010								
800	STATE RETIREMENT	45,723.50	83,500.00	65,423.25	124,500.00	124,500.00	106,000.00	106,000.00
9010 UNIT TOTAL		45,723.50	83,500.00	65,423.25	124,500.00	124,500.00	106,000.00	106,000.00
9030								
800	SOCIAL SECURITY-CONT FUND	57,259.87	63,000.00	61,251.45	65,000.00	65,000.00	64,000.00	61,530.00
9030 UNIT TOTAL		57,259.87	63,000.00	61,251.45	65,000.00	65,000.00	64,000.00	61,530.00
9040								
800	WORK COMP INSURANCE	18,637.29	26,894.00	9,818.31	50,310.00	50,310.00	50,310.00	50,310.00

FUND D DEPARTMENT 825 WORKERS COMP INSURANCE

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9040								
9040 UNIT TOTAL		18,637.29	26,894.00	9,818.31	50,310.00	50,310.00	50,310.00	50,310.00
9050								
800	UNEMPLOYMENT INS(RESERVE TRANSFER)	28,768.36	36,000.00	27,146.98	36,000.00	36,000.00	36,000.00	36,000.00
9050 UNIT TOTAL		28,768.36	36,000.00	27,146.98	36,000.00	36,000.00	36,000.00	36,000.00
9055								
800	DISABILITY INSURANCE	.00	2,200.00	.00	2,200.00	2,200.00	2,200.00	2,200.00
9055 UNIT TOTAL		.00	2,200.00	.00	2,200.00	2,200.00	2,200.00	2,200.00
9060								
160	INSURANCE DECLINATIONS	.00	.00	.00	.00	.00	.00	.00
800	HOSP,MED,SURG INS.-EMPIRE	204,103.64	220,000.00	177,802.90	253,000.00	253,000.00	215,000.00	215,000.00
810	HOSP,MED,SURG INS.-HMO	88,747.39	102,150.00	100,402.04	103,200.00	103,200.00	115,000.00	115,000.00
830	INSURANCE DECLINATIONS	1,413.65	.00	.00	750.00	.00	.00	.00
9060 UNIT TOTAL		294,264.68	322,150.00	278,204.94	356,950.00	356,200.00	330,000.00	330,000.00
9070								
800	DENTAL INSURANCE	9,702.26	11,500.00	10,571.80	9,800.00	9,800.00	14,000.00	14,000.00
9070 UNIT TOTAL		9,702.26	11,500.00	10,571.80	9,800.00	9,800.00	14,000.00	14,000.00
9089								
160	INSURANCE DECLINATIONS	.00	2,250.00	2,187.50	.00	750.00	3,000.00	3,000.00
170	VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
180	SICK LEAVE ALLOWANCE	2,925.00	3,725.00	3,725.00	3,000.00	3,000.00	3,500.00	3,500.00
800	VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
9089 UNIT TOTAL		2,925.00	5,975.00	5,912.50	3,000.00	3,750.00	6,500.00	6,500.00
825	DEPARTMENT TOTAL	3,577,189.93	4,000,145.79	3,495,741.35	5,730,595.00	5,728,808.00	5,663,381.00	5,488,814.00
D	FUND TOTAL	3,577,189.93	4,000,145.79	3,495,741.35	5,730,595.00	5,728,808.00	5,663,381.00	5,488,814.00



HIGHWAY FUNDS

ROAD MACHINERY FUND:
Equipment Maintenance
Trails Maintenance
Airport Maintenance

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	345,835.00	Federal Aid	0.00	
Equipment	8,320.00	State Aid	0.00	
Capital Projects	0.00	Transfer from Reserve	0.00	
Expenses & Supplies	797,041.00	Operating Revenues/ Other	1,030,700.00	
Transfer to Capital Reserve	2,360.00	Fund Balance	122,856.00	
Total	1,153,556.00	Total	1,153,556.00	$0.00

FUND DM DEPARTMENT 825 ROAD MACHINERY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
5130								
120	RD MACHINERY-HIGHWAY CREWS	188,891.35	193,717.00	193,607.61	187,615.00	187,615.00	187,615.00	187,615.00
130	RD MACHINERY-TRAILS REPAIR	314.62	700.00	698.66	700.00	700.00	700.00	700.00
140	RD MACHINERY-AIRPORT REPAIRS	3,499.34	3,500.00	3,496.38	3,700.00	3,700.00	3,700.00	3,700.00
200	RD MACHINERY-EQUIP	24,822.28	327,446.00	327,395.33	278,320.00	8,320.00	8,320.00	8,320.00
201	RD MACHINERY-TRAILS EQUIP	.00	.00	.00	.00	.00	.00	.00
403	RD MACHINERY-REPAIRS	29,302.50	18,392.00	17,058.80	19,292.00	19,292.00	19,292.00	19,292.00
404	RD MACHINERY-INSURANCE EXP	22,141.20	21,051.00	20,619.36	22,000.00	22,000.00	22,000.00	22,000.00
409	RD MACHINERY-PROF SRVCS	347.00	499.00	359.35	500.00	500.00	500.00	500.00
414	RD MACHINERY-RADIO MAINT	4,818.12	4,819.00	4,818.12	4,818.00	4,818.00	4,818.00	4,818.00
419	RD MACHINERY-LEASE VEH VS PURCHASE	.00	.00	.00	.00	.00	.00	.00
420	RD MACHINERY-TRAILS INSURANCE	622.00	611.00	605.91	591.00	591.00	591.00	591.00
421	RD MACHINERY-TRAINING EXP	100.00	200.00	.00	200.00	200.00	200.00	200.00
454	RD MACHINERY-TIRES,OIL,ETC	107,154.72	109,009.00	106,582.69	105,000.00	105,000.00	105,000.00	105,000.00
455	RD MACHINERY-FUEL SYS REPAIRS	4,547.06	3,350.00	3,017.71	2,300.00	2,300.00	2,300.00	2,300.00
458	RD MACHINERY-GAS & FUEL	495,270.70	636,250.00	552,940.80	637,500.00	637,500.00	637,500.00	637,500.00
468	RD MACHINERY-TRAILS/PARTS	6.00	200.00	54.36	200.00	200.00	200.00	200.00
469	RD MACHINERY-TRAILS/GAS,OIL,TEC	377.47	400.00	271.03	400.00	400.00	400.00	400.00
470	RD MACHINERY-AIRPORT/PARTS	1,600.00	1,800.00	1,218.67	1,800.00	1,800.00	1,800.00	1,800.00
471	RD MACHINERY-AIRPORT/GAS,OIL,ETC	2,699.04	4,800.00	2,023.25	4,800.00	4,800.00	4,800.00	4,800.00
480	RD MACHINERY REPAIR RES/PAYBACK	.00	.00	.00	.00	.00	.00	.00
800	RD MACHINERY-FRINGES	.00	.00	.00	8,004.00	8,004.00	.00	.00
5130 UNIT TOTAL		886,513.40	1,326,744.00	1,234,768.03	1,277,740.00	1,007,740.00	999,736.00	999,736.00
9010								
800	STATE RETIREMENT	12,391.00	23,200.00	18,183.75	32,000.00	32,000.00	32,000.00	32,000.00
9010 UNIT TOTAL		12,391.00	23,200.00	18,183.75	32,000.00	32,000.00	32,000.00	32,000.00

FUND DM DEPARTMENT 825 STATE RETIREMENT

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9010								
9030								
800	SOCIAL SECURITY-CONT FUND	13,532.87	17,800.00	15,392.13	17,800.00	17,800.00	17,800.00	17,800.00
9030 UNIT TOTAL		13,532.87	17,800.00	15,392.13	17,800.00	17,800.00	17,800.00	17,800.00
9040								
800	WORK COMP INSURANCE	23,321.04	11,150.00	2,098.79	16,770.00	16,770.00	16,770.00	16,770.00
9040 UNIT TOTAL		23,321.04	11,150.00	2,098.79	16,770.00	16,770.00	16,770.00	16,770.00
9050								
800	UNEMPLOYMENT INSURANCE	2,552.86	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
9050 UNIT TOTAL		2,552.86	6,000.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
9055								
800	DISABILITY INSURANCE	.00	10,000.00	782.00	10,000.00	10,000.00	8,000.00	8,000.00
9055 UNIT TOTAL		.00	10,000.00	782.00	10,000.00	10,000.00	8,000.00	8,000.00
9060								
160	INSURANCE DECLINATIONS	.00	.00	.00	.00	.00	.00	.00
800	HOSP,MED,SURG INS.-EMPIRE	37,565.12	39,336.14	39,336.14	37,950.00	37,950.00	48,000.00	48,000.00
810	HOSP,MED,SURG INS.-HMO	11,752.91	11,851.36	11,700.52	15,000.00	15,000.00	15,000.00	15,000.00
830	INSURANCE DECLINATIONS	836.65	.00	.00	750.00	.00	.00	.00
9060 UNIT TOTAL		50,154.68	51,187.50	51,036.66	53,700.00	52,950.00	63,000.00	63,000.00
9070								
800	DENTAL INSURANCE	3,125.05	4,200.00	3,483.77	3,300.00	3,300.00	4,600.00	4,600.00
9070 UNIT TOTAL		3,125.05	4,200.00	3,483.77	3,300.00	3,300.00	4,600.00	4,600.00
9089								
160	INSURANCE DECLINATIONS	.00	1,062.50	1,062.50	.00	750.00	2,250.00	2,250.00
170	VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
180	SICK LEAVE ALLOWANCE	387.50	1,000.00	725.00	750.00	750.00	1,000.00	1,000.00
800	VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
9089 UNIT TOTAL		387.50	2,062.50	1,787.50	750.00	1,500.00	3,250.00	3,250.00
9550								
900	RD MACHINERY-TRANS/RESERVE FUND	.00	.00	.00	2,400.00	2,400.00	2,400.00	2,400.00

FUND DM DEPARTMENT 825 RD MACHINERY RESERVE

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9550								
9550	UNIT TOTAL	.00	.00	.00	2,400.00	2,400.00	2,400.00	2,400.00
825	DEPARTMENT TOTAL	991,978.40	1,452,344.00	1,327,532.63	1,420,460.00	1,150,460.00	1,153,556.00	1,153,556.00
DM	FUND TOTAL	991,978.40	1,452,344.00	1,327,532.63	1,420,460.00	1,150,460.00	1,153,556.00	1,153,556.00

RESIDENTIAL HEALTH CARE FACILITY

ADMINISTRATION
EMPLOYEE BENEFITS

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	12,757,269.00	Federal Aid	1,027,384.00	
Equipment	43,119.00	State Aid	10,706,903.00	
Reserve Transfers & Capital Projects	52,735.00	Charges for Services	1,795,466.00	
Expenses & Supplies	3,110,228.00	Other	14,500.00	
Debt Service	0.00	Applied Fund Balance	1,000,000.00	
Total	15,963,351.00	Total	14,544,253.00	$1,419,098.00

RESIDENTIAL HEALTH CARE FACILITY

Function: RESIDENTIAL HEALTH CARE *Fund:* INFIRMARY ENTERPRISE *Account No:* EH

DEPARTMENTAL DESCRIPTION: The Fulton County Residential Health Care Facility (RHCF) operates as a full service, long-term care facility. The RHCF also houses a Certified Home Health Care agency caring for homebound patients.The facility offers aggressive short term and long-term rehabilitation services through arrangement with Sunnyview Rehabilitation Hospital, hospice services to terminally ill individuals and respite care for short-term stays. Professional services include a dietitian for nutritional support, social work services, activities and skilled nursing care composed of licensed registered nurses and licensed practical nurses; the backbone of our Facility. The Facility complies with all federal and state regulations under the Medicare and Medicaid program. The State Department of Health (on behalf of CMS) is accountable for monitoring nursing home performance; counties do not have a substantial role. CMS under the auspices of its regulator responsibility for the Medicare, program also evaluates quality outcomes based on MDS and OSCAR data in nursing homes. Measures of nursing home performance are publicly reported on the federal Nursing Home Compare and the state nursing home profile websites.

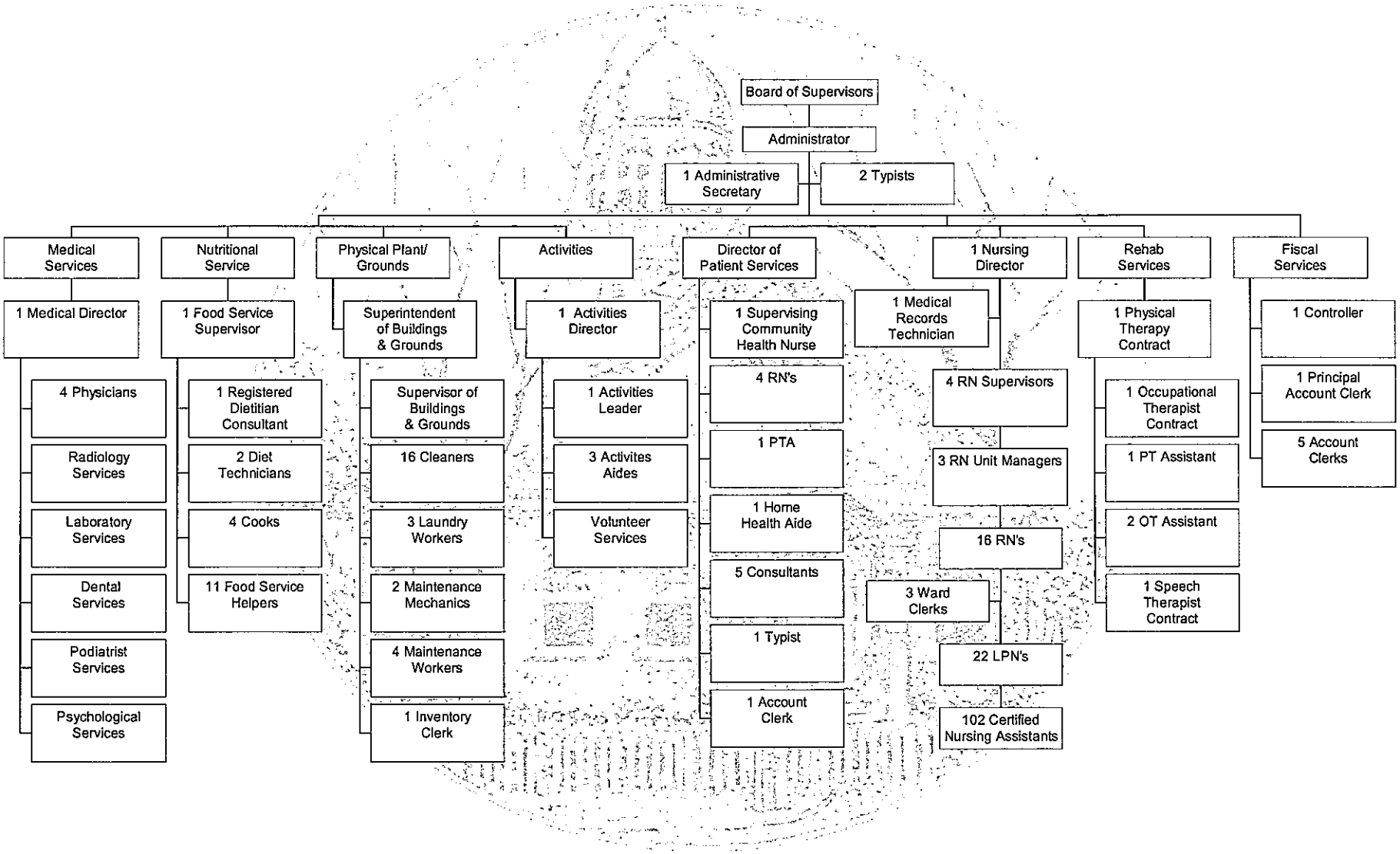
2011 GOALS AND OBJECTIVES: Continue to focus on our mission of service to the elderly and disabled by: affirming the importance of individualized – resident self determination, safety and security – critical responsibility, teamwork and interdisciplinary approaches, encourage staff to implement systems that maximize excellent care and best practices, always advocating for residents and their needs.
It is anticipated that all segments of the long term care continuum will experience operating issues over the next three years. The proposed health care reforms combined with the impact of recent economic downturns are sure to challenge the Residential Healthcare Facility to reinvent itself. The status quo is not sustainable. It is expected that in the last quarter of 2010 we implement the MDS 3.0 representing a shift from the PRI to the MDS, which will likely have a significant impact on both Medicare and Medicaid revenue. Implementation of the Staff Time and Resource Intensity Verification (STRIVE) data in resource utilization groupings (RUGs), will significantly impact the composition of the case mix groups, shifting weighting from rehabilitation to the clinical categories.

For Budget Year 2011:

- The Limit on Bed Hold Day Reimbursement is expected to continue whereby payments to nursing homes for holding beds vacant is reduced to 95% of operating costs and reimbursement would be limited to 14 days annually for hospitalization and 10 days for therapeutic leave.
- A new regional pricing system is expected to be put into place, using current Medicaid cost data and tied to quality, efficiency and resident need will replace the cost based system.
- Continue with elimination the 2010-11 trend factor (-1.7%)
- IGT payments are expected to continue through 2011.
- Finally, the clock is running on CMS ruling requiring automatic sprinkler systems in all residential health care facilities. The deadline for compliance is August 13, 2013.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$15,963,351.00	$14,544,253.00	$1,419,098.00	176 FT. & 45 P.T., & Supplemental

RESIDENTIAL HEALTH CARE FACILITY



FUND EH DEPARTMENT 845 RESIDENTIAL HEALTH CARE FACILITY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6020								
100	RHCF -P/R	6,592,250.30	6,783,447.57	6,729,518.79	7,067,435.00	6,892,126.00	6,892,126.00	6,720,939.00
110	RHCF -OT	514,832.51	454,141.44	454,141.44	330,630.00	330,630.00	330,630.00	330,630.00
120	RHCF -HOME COVERAGE/ON-CALL	10,915.19	15,450.00	14,725.36	15,450.00	15,450.00	15,450.00	15,450.00
130	RHCF -SHIFT DIFFERENTIALS	67,261.42	78,931.00	65,780.05	78,931.00	78,931.00	78,931.00	78,931.00
140	RHCF -WKEND/HOL.DIFF.	44,860.70	46,559.00	45,103.45	46,559.00	46,559.00	46,559.00	46,559.00
160	RHCF -INSURANCE DECLINATIONS	.00	42,000.00	36,312.50	42,000.00	42,000.00	37,750.00	37,000.00
170	RHCF -VACATION BUYBACK	3,159.99	3,000.00	2,424.80	3,000.00	3,000.00	3,000.00	3,000.00
180	RHCF -SICK LEAVE ALLOWANCE	8,187.50	11,165.00	8,212.50	8,000.00	8,000.00	11,165.00	11,165.00
190	RHCF -UNIFORM ALLOWANCE	48,088.35	49,735.61	49,735.61	50,000.00	50,000.00	50,000.00	50,000.00
200	RHCF -EQUIPMENT	24,289.61	37,700.00	27,031.83	33,316.00	43,119.00	43,119.00	43,119.00
201	RHCF -CAPITAL EQUIPMENT	142,651.30	186,259.00	178,934.44	571,135.00	52,735.00	52,735.00	52,735.00
402	RHCF -TRAVEL EXP	2,059.82	2,500.00	1,809.52	2,500.00	2,500.00	2,500.00	2,500.00
403	RHCF -REPAIRS TO EQUIP	11,568.41	26,250.00	23,701.48	14,950.00	14,950.00	14,950.00	14,950.00
404	RHCF -INSURANCE EXP	37,311.50	36,955.00	36,953.04	37,157.00	37,157.00	37,157.00	37,157.00
405	RHCF -GAS(HEAT & COOKING)	90,669.18	128,700.00	89,331.77	140,000.00	140,000.00	140,000.00	140,000.00
406	RHCF -LEASED EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
407	RHCF -POSTAGE	2,791.70	2,427.80	2,427.80	2,175.00	2,175.00	2,175.00	2,175.00
408	RHCF -TELEPHONES	17,804.06	21,300.00	16,160.62	21,000.00	21,000.00	21,000.00	21,000.00
409	RHCF -PROFESSIONAL SVCS	462,300.11	477,685.89	457,126.78	422,923.00	418,423.00	418,423.00	418,423.00
410	RHCF -CONTRACTED SERVICES	261,451.83	266,532.17	238,303.41	225,206.00	225,206.00	225,206.00	225,206.00
411	RHCF -DEFICIENCY FINES	38,946.00	4,000.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
412	RHCF -MEMBERSHIPS	15,058.73	16,540.00	16,474.62	17,130.00	17,130.00	17,130.00	17,130.00
413	RHCF -MAINT CONTRACTS	30,592.77	35,080.00	30,176.37	33,005.00	33,005.00	33,005.00	33,005.00
414	RHCF -CHARGES FOR CENTRAL SVCS	233,654.28	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00

FUND EH DEPARTMENT 845 RESIDENTIAL HEALTH CARE FACILITY

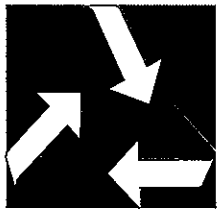
ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6020								
415	RHCF -ELECTRICITY	101,975.75	130,000.00	129,453.16	130,000.00	130,000.00	130,000.00	130,000.00
416	RHCF -SEWER RENT	33,030.33	38,000.00	36,393.12	38,000.00	38,000.00	38,000.00	38,000.00
417	RHCF -FACILITY REPAIRS/RENOV	.00	5,000.00	3,120.35	10,000.00	10,000.00	10,000.00	10,000.00
418	RHCF -RENOV PATIENT ROOMS	.00	5,000.00	5,000.00	.00	.00	.00	.00
419	RHCF -LEASES	102,837.78	103,000.00	84,217.73	103,000.00	103,000.00	103,000.00	103,000.00
420	RHCF -SOCIAL SERV. DEPT.	207.86	300.00	166.01	200.00	200.00	200.00	200.00
421	RHCF -INSERVICE EDUCATION	995.50	1,500.00	792.50	2,500.00	2,500.00	2,500.00	2,500.00
422	RHCF -CONF,SCH & SEMINARS	4,740.00	5,500.00	3,617.84	5,000.00	5,000.00	5,000.00	5,000.00
423	RHCF -CNA TRAINING/RECERTIFICATION	1,920.00	3,000.00	2,360.00	3,000.00	3,000.00	3,000.00	3,000.00
425	RHCF -HCRA GRANT	2,096.88	2,506.00	1,580.00	.00	.00	.00	.00
430	RHCF -CASH RECEIPTS ASSESSMENTS	581,971.00	674,231.52	414,917.00	700,000.00	700,000.00	700,000.00	700,000.00
452	RHCF -NURSING & OXYGEN	171,496.62	195,349.64	175,705.90	195,000.00	195,000.00	195,000.00	195,000.00
453	RHCF -OFFICE SUPPLIES	14,483.47	13,206.10	13,206.10	11,000.00	11,000.00	11,000.00	11,000.00
454	RHCF -MAINT SUPPLIES	30,617.07	39,824.63	32,887.75	30,000.00	30,000.00	30,000.00	30,000.00
455	RHCF -PHARM.SUPPLIES	190,461.26	205,000.00	170,320.84	205,000.00	205,000.00	205,000.00	205,000.00
456	RHCF -PRINTING	6,892.43	6,000.00	4,705.71	6,000.00	6,000.00	6,000.00	6,000.00
457	RHCF -BOOKS & SUB	1,030.44	1,100.00	982.28	1,500.00	1,500.00	1,500.00	1,500.00
458	RHCF -FUEL,OIL,GAS	3,954.55	4,500.00	4,468.28	4,500.00	4,500.00	4,500.00	4,500.00
459	RHCF -HOUSEKEEPING SUPPLIES	29,307.93	30,000.00	28,143.38	30,000.00	30,000.00	30,000.00	30,000.00
460	RHCF -LAUNDRY SUPPLIES	3,452.10	4,000.00	3,654.22	4,000.00	4,000.00	4,000.00	4,000.00
461	RHCF -KITCHEN SUPPLIES	30,115.26	27,511.06	27,511.06	31,923.00	31,923.00	31,923.00	31,923.00
462	RHCF -PHYSIOTHERAPY SUPPLIES	1,991.12	1,500.00	1,408.98	1,500.00	1,500.00	1,500.00	1,500.00
463	RHCF -OCC THERAPY SUPPLIES	2,888.27	3,000.00	2,901.33	3,000.00	3,000.00	3,000.00	3,000.00
465	RHCF -ACTIVITIES	2,367.32	2,310.00	1,790.66	2,310.00	2,310.00	2,310.00	2,310.00

FUND EH DEPARTMENT 845 RESIDENTIAL HEALTH CARE FACILITY

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
6020								
466	RHCF -FOOD SUPPLIES	333,355.53	340,000.00	324,465.49	342,749.00	342,749.00	342,749.00	342,749.00
467	RHCF -LINEN	11,733.99	12,000.00	11,233.62	12,000.00	12,000.00	12,000.00	12,000.00
468	RHCF -OXYGEN	20,877.37	20,444.20	20,444.20	20,000.00	20,000.00	20,000.00	20,000.00
469	RHCF -DISP.PATIENT SUPPLIES (LINENS)	78,252.65	90,500.00	84,524.29	82,500.00	82,500.00	82,500.00	82,500.00
470	RHCF -MISCELLANEOUS	.00	4,492.48	4,492.48	.00	.00	.00	.00
800	RHCF -FRINGES	.00	.00	.00	315,152.00	315,152.00	.00	.00
810	RHCF -STATE RETIREMENT	555,045.00	970,000.00	822,765.50	1,131,000.00	1,131,000.00	1,375,000.00	1,355,088.00
820	RHCF -SOCIAL SECURITY	536,093.41	563,513.90	563,513.90	533,000.00	533,000.00	545,000.00	533,849.00
830	RHCF -WORKERS COMPENSATION	346,993.39	446,750.00	374,319.68	525,756.00	525,756.00	525,756.00	525,756.00
840	RHCF -DISABILITY	32,036.25	40,793.54	40,793.54	35,000.00	35,000.00	45,000.00	45,000.00
850	RHCF -HOSP,MED,SURG-EMPIRE	1,652,965.99	1,798,469.96	1,798,469.96	1,983,750.00	1,983,750.00	2,140,000.00	2,077,918.00
851	RHCF -HOSP,MED,SURG-HMO	562,122.93	626,500.00	625,872.62	751,800.00	751,800.00	710,000.00	710,000.00
860	RHCF -UNEMPLOYMENT INS	40,354.04	49,891.33	49,891.33	42,000.00	42,000.00	42,000.00	42,000.00
870	RHCF -INS DECLINATIONS	36,870.30	.00	.00	.00	.00	.00	.00
880	RHCF -DENTAL INS	139,674.96	158,694.33	158,694.33	157,000.00	157,000.00	179,000.00	173,984.00
930	INFIRMARY-VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
6020 UNIT TOTAL		14,325,914.01	15,569,748.17	14,773,171.32	16,835,642.00	16,147,236.00	16,233,449.00	15,963,351.00
9710								
600	RHCF -DEBT SERV -PRINCIPLE	.00	.00	.00	.00	.00	.00	.00
700	RHCF -DEBT SERV.-INTEREST	.00	.00	.00	.00	.00	.00	.00
9710 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9730								
600	BAN- PRIN PAYMENT	.00	.00	.00	.00	.00	.00	.00
700	BAN- INT PAYMENT	.00	.00	.00	.00	.00	.00	.00
9730 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00

FUND EH DEPARTMENT 845 RESIDENTIAL HEALTH CARE FACILITY - BAN

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9730								
9950								
900	TRANSFER TO CAPITAL PLAN PROJECTS	.00	33,100.00	33,100.00	.00	.00	.00	.00
910	TRANSFER TO GENERAL FUND	.00	.00	.00	.00	.00	.00	.00
9950	UNIT TOTAL	.00	33,100.00	33,100.00	.00	.00	.00	.00
845	DEPARTMENT TOTAL	14,325,914.01	15,602,848.17	14,806,271.32	16,835,642.00	16,147,236.00	16,233,449.00	15,963,351.00
EH	FUND TOTAL	14,325,914.01	15,602,848.17	14,806,271.32	16,835,642.00	16,147,236.00	16,233,449.00	15,963,351.00



SOLID WASTE

ADMINISTRATION
TRANSFER/HAUL
CENTRAL LANDFILL
RECYCLING
DEBT SERVICE
CAPITAL PROJECTS & RESERVES

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel/Fringes	2,526,157.00	State Aid	20,000.00	
Equipment	34,900.00	Tipping Fees/ Chargebacks	4,273,000.00	
Capital Projects	515,000.00			
Expenses & Supplies	1,204,473.00	Misc. Revenues/ Int. Earned	802,292.00	
Debt Service	0.00			
Depreciation	754,650.00	Reserve Transfer	487,438.00	
Admin Chargeback/ Post Closure	547,550.00	Applied Fund Balance	0.00	
Total	5,582,730.00	Total	5,582,730.00	$0.00

SOLID WASTE

Function: SOLID WASTE *Fund:* SOLID WASTE ENTERPRISE *Account No:* EW

DEPARTMENTAL DESCRIPTION: The Department of Solid Waste is an organization responsible for the transportation of refuse, operation of transfer stations, a landfill, Materials Recovery Facility, Household Hazardous Waste program, year-round electronics collection, Latex Paint Exchange, curbside and drop off recycling operations, Demolition Team and environmental compliance, with an administrative wing that manages all department divisions. A methane gas to electric plant run by Innovative Energy of Oaksfield, NY, began generating electricity in June of 2010 in conjunction with the methane gas captured from the existing landfill mass. The entire population in Fulton County is served with refuse and recyclables programs. The department is responsible for the preparation of bi-monthly invoices to customers and the collection of landfill use tipping fees, which constitutes the majority of the revenue generated by the Department, to offset annual expenditures. Grant programs are also pursued and administered. The Department interacts with several County departments; specifically, the County Treasurer's Office for the collection of revenue; County Highway Department for shared use of equipment; Budget Director for account modifications; Purchasing Agent for purchase orders; Planning Department on Agricultural issues, Public Health Department for employee health issues, Social Services for the Workfare program, Information Services Department for IT services and mailing; Weights and Measures Department for scale calibration, County Attorney for miscellaneous legal matters, contracts and local laws developed by the Department; and the Personnel Director for the development and classification of new and existing staff positions and management of personnel.

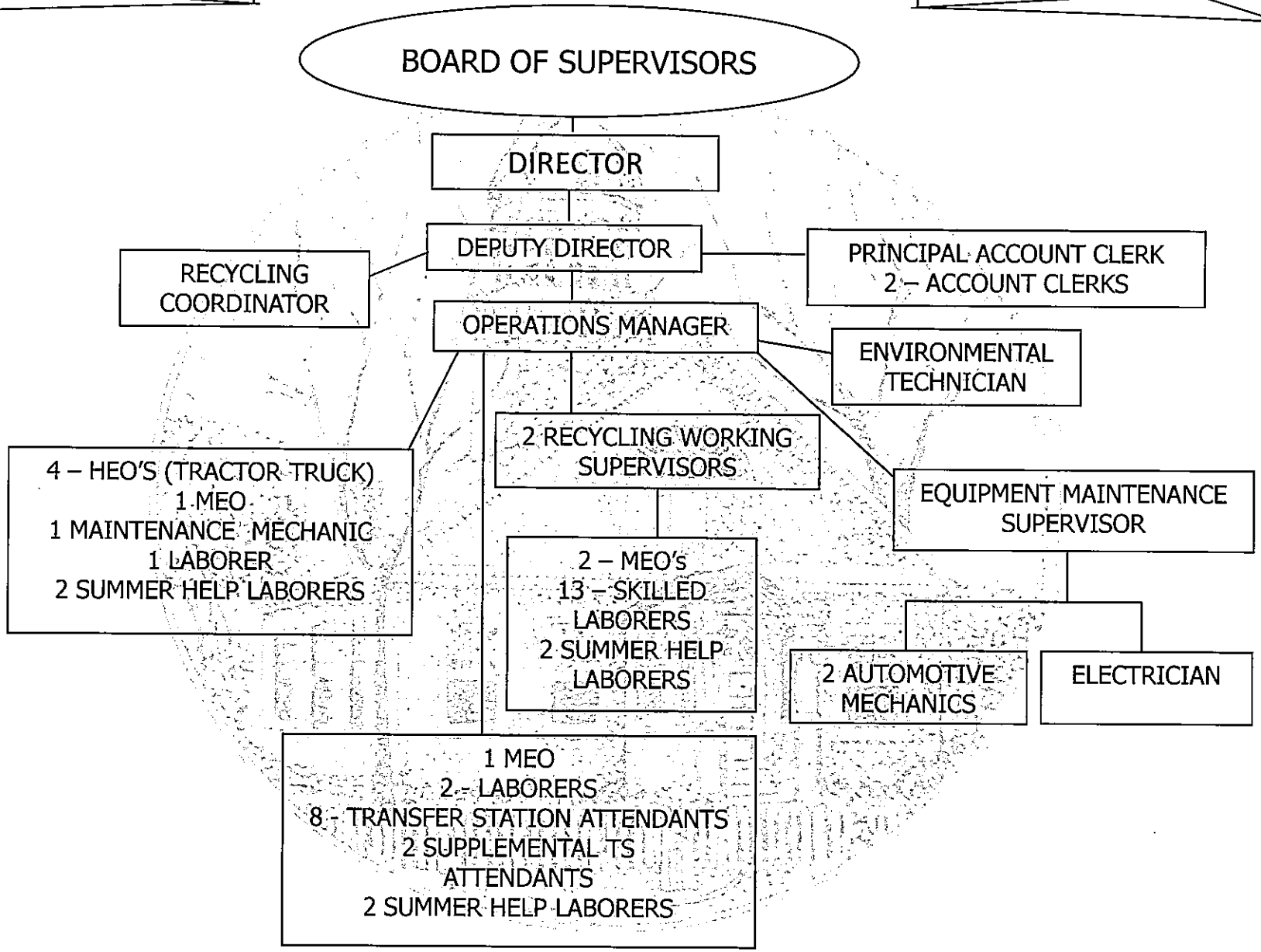
2011 GOALS AND OBJECTIVES: Oversee landfill gas to electric project using specialized methane-using generators for on-site generation of electricity sold back to the grid and pursue options for utilizing the waste heat for future development; continue monitoring and upkeep of the capped portion of Cell A in an environmentally sound manner per NYSDEC guidelines; continued placement of collection system piping and pursuit of carbon credits, to assist with stabilizing tip fees for users and implementation of a new, 10-year Local Solid Waste Management Plan required by NYSDEC.

Continued operation of the state-of-the-art landfill in a cost effective manner; eight transfer stations and transfer/haul of refuse; collection of curbside recyclables and operation of a Materials Recovery Facility; continued utilization of the Demolition Team in numerous projects under "Operation Green Scene," and pursue increased deconstruction and reuse alternatives; improve operational efficiency of each division of the Solid Waste Department and cooperative sharing of services with other County Departments and municipalities. Also, strive to maintain reserve accounts in order to plan for future mandated monitoring, closure and post closure care, equipment purchases and tip fee stabilization. Other goals involve pursuing outside waste contracts and grants to subsidize system programs. Also, this department plans to continue rotational replacement of equipment for best preventive maintenance. Investigate additional recyclable items to increase opportunities for county residents to recycle.

The DSW plans to purchase an excavator, roll off truck, transfer station compactor, quick coupler for a loader and a compact car to replace equipment that has been utilized to the fullest and needs replacement in order to maintain operations in a satisfactory manner. Also plan to purchase a side slope mower to maintain the closed portion of Cell A and rough terrain vehicle for monitoring and tuning of the landfill gas wells in relation to the methane gas to electric project.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$5,582,730.00	$5,582,730.00	$0.00	38 F.T. & 10 P.T.

DEPARTMENT OF SOLID WASTE



FUND EW DEPARTMENT 865 SOLID WASTE - ADM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8160								
100	SOLID WST ADM-P/R	215,059.54	216,575.30	216,575.30	216,830.00	216,830.00	216,830.00	216,830.00
110	SOLID WST ADM-OT	4,743.72	5,016.72	5,016.72	5,000.00	5,000.00	5,000.00	5,000.00
160	SOLID WST ADM-INSURANCE DECLINATIONS	.00	437.50	437.50	.00	.00	.00	.00
170	SOLID WST ADM-VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
180	SOLID WST ADM-SICK LEAVE ALLOWANCE	875.00	1,000.00	950.00	1,000.00	1,000.00	1,000.00	1,000.00
200	SOLID WST ADM-EQUIPMENT	14,127.83	650.00	650.00	500.00	500.00	500.00	500.00
201	SOLID WST ADM-CAPITAL EQUIPMENT	.00	.00	.00	26,000.00	.00	.00	.00
402	SOLID WST ADM-TRAVEL	350.77	600.00	441.33	600.00	600.00	600.00	600.00
404	SOLID WST ADM-AUTO INSURANCE	.00	.00	.00	.00	.00	.00	.00
406	SOLID WST ADM-COPIER	690.98	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
407	SOLID WST ADM-POSTAGE	3,700.00	3,700.00	3,482.78	3,700.00	3,700.00	3,700.00	3,700.00
408	SOLID WST ADM-TELEPHONES	2,177.50	2,610.70	2,147.11	2,500.00	2,500.00	2,500.00	2,500.00
409	SOLID WST ADM-LEGAL RETAINER	624.00	3,500.00	1,115.00	10,000.00	10,000.00	10,000.00	10,000.00
410	SOLID WST ADM-ADV/LEGAL NOTICES	2,963.17	4,500.00	1,763.27	4,500.00	4,500.00	4,500.00	4,500.00
411	SOLID WST ADM-MEDICAL EXPENSES	1,803.33	3,200.00	2,782.16	3,200.00	3,200.00	3,200.00	3,200.00
412	SOLID WST ADM-MEMBER DUES	230.99	750.00	531.00	750.00	750.00	750.00	750.00
414	SOLID WST ADM-OFFICE CONTRACTS	1,578.04	1,750.00	1,668.67	1,750.00	1,750.00	1,750.00	1,750.00
420	SOLID WST ADM-MISCELLANEOUS	384.24	500.00	255.66	500.00	500.00	500.00	500.00
421	SOLID WST ADM-CONF,SCH & SEMINARS	3,071.00	3,500.00	3,207.00	3,500.00	3,500.00	3,500.00	3,500.00
453	SOLID WST ADM-OFFICE SUPPLIES	2,929.63	3,000.00	2,951.44	3,000.00	3,000.00	3,000.00	3,000.00
456	SOLID WST ADM-PRINTING	940.40	2,500.00	1,533.46	2,500.00	2,500.00	2,500.00	2,500.00
457	SOLID WST ADM-BOOKS & SUB	119.00	250.00	.00	450.00	450.00	450.00	450.00
465	SOLID WST ADM-OTHER SUPPLIES	2,765.80	5,000.00	3,112.74	5,000.00	5,000.00	5,000.00	5,000.00
800	SOLID WST ADM-FRINGE BENEFITS	.00	3,047.00	.00	3,047.00	3,047.00	.00	.00

FUND EW DEPARTMENT 865 SOLID WASTE - ADM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8160								
810	SOLID WST ADM-RETIREMENT	10,035.00	17,611.00	13,809.50	37,000.00	37,000.00	23,000.00	23,000.00
820	SOLID WST ADM-FICA	16,353.17	17,061.28	17,061.28	16,900.00	16,900.00	17,000.00	17,000.00
830	SOLID WST ADM-WORK COMP.	.00	.00	.00	.00	.00	.00	.00
840	SOLID WST ADM-DISABILITY	.00	.00	.00	.00	.00	.00	.00
850	SOLID WST ADM-MED. EMPIRE	13,362.26	21,000.00	20,682.43	16,675.00	16,675.00	34,000.00	34,000.00
851	SOLID WST ADM-MED. HNF	14,916.98	16,500.00	16,276.78	19,800.00	19,800.00	20,000.00	20,000.00
860	SOLID WST ADM-UNEMPLOYMENT	.00	.00	.00	.00	.00	.00	.00
870	SOLID WST ADM-DECL.INS.	750.10	.00	.00	.00	.00	.00	.00
880	SOLID WST ADM-DENTAL	2,713.88	3,200.00	3,022.24	3,200.00	3,200.00	3,800.00	3,800.00
890	SOLID WST ADM-VAC.BUY BACK	.00	.00	.00	.00	.00	.00	.00
900	ADMIN PAYMT	301,389.77	308,300.00	300,000.00	308,300.00	308,300.00	308,300.00	308,300.00
8160 UNIT TOTAL		618,656.10	646,759.50	619,473.37	697,202.00	671,202.00	672,380.00	672,380.00
8161								
100	SOLID WST TR/HL-P/R	217,371.35	209,212.00	196,508.75	237,620.00	237,520.00	237,520.00	237,520.00
110	SOLID WST TR/HL-OT	5,066.01	7,000.00	4,868.64	7,000.00	7,000.00	7,000.00	7,000.00
120	SOLID WST TR/HL-SUPPLEMENTAL HELP	12,814.34	10,550.00	10,183.87	12,500.00	12,500.00	12,500.00	12,500.00
160	SOLID WST TR/HL-INSURANCE DECLINATIONS	.00	1,500.00	1,375.00	1,500.00	1,500.00	1,500.00	1,500.00
170	SOLID WST TR/HL-VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
180	SOLID WST TR/HL-SICK LEAVE ALLOWANCE	581.25	1,500.00	900.00	1,500.00	1,500.00	1,500.00	1,500.00
190	SOLID WST TR/HL-UNIFORM ALLOWANCE	461.15	750.00	525.00	325.00	325.00	325.00	325.00
200	SOLID WST TR/HL-EQUIPMENT	3,144.80	1,000.00	802.88	1,000.00	1,000.00	1,000.00	1,000.00
201	SOLID WST TR/HL-CAPITAL EQUIPMENT	.00	.00	.00	175,000.00	175,000.00	175,000.00	175,000.00
404	SOLID WST TR/HL-INSURANCE EXP	.00	.00	.00	.00	.00	.00	.00
408	SOLID WST TR/HL-TELEPHONES	1,761.07	2,000.00	1,642.21	2,000.00	2,000.00	2,000.00	2,000.00
413	SOLID WST TR/HL-CONTRACTS	.00	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00

FUND EW DEPARTMENT 865 SOLID WASTE - TR/HL

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8161								
415	SOLID WST TR/HL-ELECT REP CONTRACT	10,947.50	11,000.00	9,148.97	15,000.00	15,000.00	15,000.00	15,000.00
416	SOLID WST TR/HL-RADIO MAINT CONT	1,195.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00
417	SOLID WST TR/HL-FACILITY REPAIRS	12,544.60	16,000.00	14,972.92	16,000.00	16,000.00	16,000.00	16,000.00
419	SOLID WST TR/HL-EQUIP LEASE & PURCH	.00	.00	.00	.00	.00	.00	.00
451	SOLID WST TR/HL-UNIFORMS	1,537.25	2,000.00	1,521.26	2,000.00	2,000.00	2,000.00	2,000.00
452	SOLID WST TR/HL-SUPPLIES	13,180.00	14,000.00	10,980.99	14,000.00	14,000.00	14,000.00	14,000.00
454	SOLID WST TR/HL-AUTO SUPP(OIL,TIRES,ETC)	43,514.45	45,000.00	40,997.49	45,000.00	45,000.00	45,000.00	45,000.00
458	SOLID WST TR/HL-FUEL & GAS SUPP	35,000.00	35,000.00	29,018.42	45,000.00	45,000.00	45,000.00	45,000.00
800	SOLID WST TR/HL-FRINGE BENEFITS	.00	3,453.00	.00	3,453.00	3,453.00	.00	.00
810	SOLID WST TR/HL-RETIREMENT	15,540.00	25,389.00	18,950.25	42,000.00	42,000.00	33,000.00	33,000.00
820	SOLID WST TR/HL-FICA	16,678.31	18,200.00	15,127.29	18,200.00	18,200.00	18,200.00	18,200.00
830	SOLID WST TR/HL-WORK COMP.	5,962.21	31,075.00	25,618.41	23,780.00	23,780.00	23,780.00	23,780.00
840	SOLID WST TR/HL-DISABILITY	.00	.00	.00	.00	.00	.00	.00
850	SOLID WST TR/HL-MED. EMPIRE	25,514.42	27,500.00	19,438.20	31,625.00	31,625.00	27,500.00	27,500.00
851	SOLID WST TR/HL-MED. HMO	14,916.98	16,500.00	16,276.78	19,800.00	19,800.00	20,000.00	20,000.00
860	SOLID WST TR/HL-UNEMPLOYMENT	.00	750.00	.00	750.00	750.00	750.00	750.00
870	SOLID WST TR/HL-DECL.INS.	1,500.20	.00	.00	.00	.00	.00	.00
880	SOLID WST TR/HL-DENTAL	4,017.36	4,800.00	3,715.02	4,800.00	4,800.00	4,900.00	4,900.00
890	SOLID WST TR/HL-VAC. BUY BACK	.00	.00	.00	.00	.00	.00	.00
8161 UNIT TOTAL		443,248.25	485,218.00	423,611.35	722,892.00	722,792.00	706,514.00	706,514.00
8162								
100	CENT LANDFILL OPRNS-P/R	431,338.91	435,918.41	435,918.41	436,622.00	436,622.00	436,622.00	436,622.00
110	CENT LANDFILL OPRNS-OT	26,491.88	26,658.75	26,191.98	35,000.00	35,000.00	35,000.00	35,000.00
120	CENT LANDFILL OPRNS-SUPPLEMENTAL HELP	12,347.94	12,500.00	12,208.25	12,500.00	12,500.00	12,500.00	12,500.00
160	CENT LANDFILL OPRNS-INSURANCE DECLINATON	.00	1,812.50	1,562.50	750.00	750.00	1,500.00	1,500.00

FUND EW DEPARTMENT 865 CENT LANDFILL OPRNS

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8162								
170	CENT LANDFILL OPRNS-VACATION BUYBACK	887.03	910.00	.00	910.00	910.00	910.00	910.00
180	CENT LANDFILL OPRNS-SICK LEAVE ALLOWANCE	2,750.00	3,375.00	3,375.00	2,800.00	2,800.00	2,000.00	2,000.00
190	CENT LANDFILL OPRNS-UNIFORM ALLOWANCE	639.69	1,350.00	1,350.00	600.00	600.00	600.00	600.00
200	CENT LANDFILL OPRNS-EQUIPMENT	18,117.58	24,800.00	19,100.28	26,600.00	32,400.00	32,400.00	32,400.00
201	CENT LANDFILL OPRNS-CAPITAL EQUIPMENT	257,345.00	215,000.00	214,818.29	448,000.00	323,000.00	323,000.00	323,000.00
202	CENT LANDFILL OPRNS-LANDFILL DEPREC.	.00	.00	.00	754,650.00	754,650.00	754,650.00	754,650.00
403	CENT LANDFILL OPRNS-EQUIP REPAIRS	29,767.30	35,000.00	28,533.77	35,000.00	35,000.00	35,000.00	35,000.00
404	CENT LANDFILL OPRNS-INSURANCE EXP	26,517.75	28,500.00	25,797.80	25,135.00	25,135.00	25,135.00	25,135.00
409	CENT LANDFILL OPRNS-PLNG,SURVEY,ENG	16,100.00	20,500.00	16,100.00	20,500.00	20,500.00	20,500.00	20,500.00
410	CENT LANDFILL OPRNS-DEMOLITION TEAM	39,438.50	40,000.00	17,200.00	40,000.00	40,000.00	40,000.00	40,000.00
411	CENT LANDFILL OPRNS-WATER QUAL TESTING	19,737.00	25,575.00	21,616.50	25,235.00	25,235.00	25,235.00	25,235.00
414	CENT LANDFILL OPRNS-MAINT CONTRACTS	45,526.85	50,336.92	47,183.14	70,000.00	70,000.00	70,000.00	70,000.00
415	CENT LANDFILL OPRNS-ELECT REP CONTRACT	32,923.62	36,000.00	29,812.22	48,000.00	48,000.00	48,000.00	48,000.00
416	CENT LANDFILL OPRNS-RADIO MAINT CONT	881.24	1,039.00	1,037.24	1,039.00	1,039.00	1,039.00	1,039.00
417	CENT LANDFILL OPRNS-FACILITY REPAIRS	55,233.95	52,000.00	40,892.61	60,000.00	60,000.00	60,000.00	60,000.00
419	CENT LANDFILL OPRNS-EQUIP LEASE & PURCH	.00	5,000.00	3,806.00	5,000.00	5,000.00	5,000.00	5,000.00
430	CENT LANDFILL OPRNS-AIR PERMIT	7,288.00	10,000.00	7,581.40	10,000.00	10,000.00	10,000.00	10,000.00
451	CENT LANDFILL OPRNS-UNIFORMS	2,508.50	2,625.00	2,475.90	2,625.00	2,625.00	2,625.00	2,625.00
452	CENT LANDFILL OPRNS-LEACHATE TREATMENT	152,039.20	116,500.00	116,500.00	150,000.00	150,000.00	150,000.00	150,000.00
453	CENT LANDFILL OPRNS-FACILITY SUPPLIES	25,506.31	35,000.00	17,214.21	32,000.00	32,000.00	32,000.00	32,000.00
454	CENT LANDFILL OPRNS-AUTO SUPP(TIRES,ETC)	85,220.97	90,000.00	86,592.71	90,000.00	90,000.00	90,000.00	90,000.00
458	CENT LANDFILL OPRNS-FUEL & GAS SUPP	106,000.00	135,000.00	133,870.24	180,000.00	180,000.00	180,000.00	180,000.00
459	CENT LANDFILL OPRNS-CUSTODIAL SUPP	3,077.37	5,000.00	4,275.68	5,000.00	5,000.00	5,000.00	5,000.00
460	CENT LANDFILL OPRNS-PRTG/COMPUTER SUPP	1,128.36	1,500.00	906.30	1,500.00	1,500.00	1,500.00	1,500.00

FUND EW DEPARTMENT 865 CENT LANDFILL OPRNS

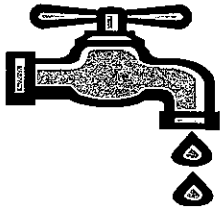
ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8162								
800	CENT LANDFILL OPRNS-FRINGE BENEFITS	.00	6,218.00	.00	6,218.00	6,218.00	.00	.00
810	CENT LANDFILL OPRNS-RETIREMENT	25,455.50	48,677.25	38,041.75	76,000.00	76,000.00	64,000.00	64,000.00
820	CENT LANDFILL OPRNS-FICA	35,291.88	36,865.42	36,865.42	35,500.00	35,500.00	37,000.00	37,000.00
830	CENT LANDFILL OPRNS-WORK COMP	16,286.94	30,500.00	23,062.90	22,000.00	22,000.00	22,000.00	22,000.00
840	CENT LANDFILL OPRNS-DISABILITY	.00	2,400.00	.00	2,400.00	2,400.00	2,400.00	2,400.00
850	CENT LANDFILL OPRNS-MED. EMPIRE	13,362.26	14,500.00	11,522.03	16,675.00	16,675.00	16,000.00	16,000.00
851	CENT LANDFILL OPRNS-MED. HMO	78,478.04	91,000.00	87,636.36	105,600.00	105,600.00	100,000.00	100,000.00
860	CENT LANDFILL OPRNS-UNEMPLOYMENT	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
870	CENT LANDFILL OPRNS-DECL.INS.	1,500.20	.00	.00	.00	.00	.00	.00
880	CENT LANDFILL OPRNS-DENTAL	7,463.17	8,500.00	8,311.16	8,500.00	8,500.00	9,500.00	9,500.00
890	CENT LANDFILL OPRNS-VAC. BUY BACK	.00	.00	.00	.00	.00	.00	.00
8162 UNIT TOTAL		1,576,650.94	1,655,561.25	1,521,360.05	2,797,359.00	2,678,159.00	2,656,116.00	2,656,116.00
8163								
100	RECYCLING-P/R	600,933.04	613,284.45	613,284.45	638,970.00	638,970.00	638,970.00	638,970.00
110	RECYCLING-OT	7,935.17	11,500.00	7,709.65	11,500.00	11,500.00	11,500.00	11,500.00
120	RECYCLING-SUPPLEMENTAL	12,828.92	16,450.00	16,442.66	14,000.00	14,000.00	14,000.00	14,000.00
160	RECYCLING-INSURANCE DECLINATIONS	.00	2,250.00	1,812.50	2,250.00	2,250.00	3,000.00	3,000.00
170	RECYCLING-VACATION BUYBACK	.00	.00	.00	.00	.00	.00	.00
180	RECYCLING-SICK LEAVE ALLOWANCE	1,625.00	2,600.00	1,325.00	3,100.00	3,100.00	3,100.00	3,100.00
190	RECYCLING-UNIFORM ALLOWANCE	1,300.00	2,700.00	2,200.00	1,450.00	1,450.00	1,450.00	1,450.00
200	RECYCLING-EQUIPMENT	.00	2,000.00	1,959.05	1,000.00	1,000.00	1,000.00	1,000.00
201	RECYCLING-CAPITAL EQUIPMENT	102,058.30	88,913.00	88,913.00	17,000.00	17,000.00	17,000.00	17,000.00
404	RECYCLING-INSURANCE	.00	.00	.00	.00	.00	.00	.00
407	RECYCLING-POSTAGE	665.90	650.00	510.59	650.00	650.00	650.00	650.00
409	RECYCLING-PLNG/ENG SVCS	.00	.00	.00	.00	.00	.00	.00

FUND EW DEPARTMENT 865 RECYCLING

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8163								
410	RECYCLING-ADV EXP	6,365.96	9,000.00	7,233.71	8,000.00	8,000.00	8,000.00	8,000.00
415	RECYCLING-ELECT/HTG	46,876.85	55,000.00	42,438.63	65,000.00	65,000.00	65,000.00	65,000.00
417	RECYCLING-FAC REPAIRS	28,506.05	18,713.63	15,518.35	36,000.00	36,000.00	36,000.00	36,000.00
419	RECYCLING-LEASE/PURCH	.00	.00	.00	.00	.00	.00	.00
451	RECYCLING-UNIFORM SUPPLIES	4,728.00	4,800.00	4,696.10	4,800.00	4,800.00	4,800.00	4,800.00
452	RECYCLING-SUPPS(RECYC)	19,942.22	22,000.00	18,503.02	22,000.00	22,000.00	22,000.00	22,000.00
454	RECYCLING-AUTO SUPPLIES	29,551.12	35,000.00	31,625.83	32,000.00	32,000.00	32,000.00	32,000.00
456	RECYCLING-PRINTING	5,458.92	10,000.00	6,183.47	10,000.00	10,000.00	10,000.00	10,000.00
458	RECYCLING-FUEL/GAS	21,385.63	30,000.00	23,125.97	40,000.00	40,000.00	40,000.00	40,000.00
800	RECYCLING-FRINGES	.00	9,293.00	.00	9,293.00	9,293.00	.00	.00
810	RECYCLING-RETIREMENT	39,537.00	79,841.25	62,267.00	101,000.00	101,000.00	108,000.00	108,000.00
820	RECYCLING-FICA	46,208.63	49,603.11	49,603.11	49,500.00	49,500.00	51,000.00	51,000.00
830	RECYCLING-WORK COMP.	29,621.18	60,000.00	49,605.85	36,000.00	36,000.00	36,000.00	36,000.00
840	RECYCLING-DISABILITY	1,538.25	4,000.00	352.51	4,000.00	4,000.00	4,000.00	4,000.00
850	RECYCLING-MED. EMPIRE	92,945.38	109,199.81	109,199.81	116,150.00	116,150.00	131,000.00	131,000.00
851	RECYCLING-MED. HMO	35,642.80	38,000.00	34,841.56	45,600.00	45,600.00	45,000.00	45,000.00
860	RECYCLING-UNEMPLOYMENT	3,519.00	10,126.00	9,730.43	5,326.00	5,326.00	8,000.00	8,000.00
870	RECYCLING-DECL.INS.	2,481.10	.00	.00	.00	.00	.00	.00
880	RECYCLING-DENTAL	11,982.05	15,000.00	14,355.64	15,000.00	15,000.00	17,000.00	17,000.00
890	RECYCLING-VAC. BUY BACK	.00	.00	.00	.00	.00	.00	.00
900	TRANSFER TO CENTRAL LANDFILL PROJECTS	.00	.00	.00	.00	.00	.00	.00
8163 UNIT TOTAL		1,153,636.47	1,299,924.25	1,213,437.89	1,289,589.00	1,289,589.00	1,308,470.00	1,308,470.00
9710								
600	CENT LANDFILL-DEBT (PRIN)	.00	.00	.00	.00	.00	.00	.00
700	CENT LANDFILL-DEBT (INT)	.00	.00	.00	.00	.00	.00	.00

FUND EW DEPARTMENT 865 CENT LANDFILL DEBT SERV.

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9710								
9710 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9740								
600	CENT LANDFILL-DEBT SERV (PRIN)	.00	.00	.00	.00	.00	.00	.00
700	CENT LANDFILL-DEBT SERV (INT)	.00	.00	.00	.00	.00	.00	.00
9740 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9901								
910	CL-POST CLOSURE CARE RESERVE TRANSFER	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
915	CL-CAPPING RESERVE TRANSFER	151,500.00	151,500.00	151,500.00	151,500.00	151,500.00	151,500.00	151,500.00
920	CL-REMEDIATION ESCROW FUND	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00
930	CL-LINER ANVANCEMENT FUND	.00	.00	.00	.00	.00	.00	.00
9901 UNIT TOTAL		239,250.00	239,250.00	239,250.00	239,250.00	239,250.00	239,250.00	239,250.00
9951								
900	TRANSF TO CAPITAL PROJECTS	2,466,732.00	.00	.00	.00	.00	.00	.00
910	TRANS TO LANDFILL-CELL A CAPPING	.00	.00	.00	.00	.00	.00	.00
920	TRANS TO CAP PROJ-LANDF PHASEIII-LEACATE	.00	.00	.00	.00	.00	.00	.00
9951 UNIT TOTAL		2,466,732.00	.00	.00	.00	.00	.00	.00
865	DEPARTMENT TOTAL	6,498,173.76	4,326,713.00	4,017,132.66	5,746,292.00	5,600,992.00	5,582,730.00	5,582,730.00
EW	FUND TOTAL	6,498,173.76	4,326,713.00	4,017,132.66	5,746,292.00	5,600,992.00	5,582,730.00	5,582,730.00



WATER DISTRICT #1

ADMINISTRATION
SOURCE OF SUPPLY
TRANSPORTATION & DISTRIBUTION

APPROPRIATIONS		REVENUES		TAX LEVY
Personnel & Fringe Benefits	12,750.00	Federal Aid	0.00	
Equipment	0.00	State Aid	0.00	
Expenses & Supplies	66,036.00	Other	81,786.00	
Transfer to Reserve	3,000.00			
Total	81,786.00	Total	81,786.00	$0.00

WATER DISTRICT #1

Function: WATER DISTRICT #1 *Fund:* WATER FUND *Account No:* FX

DEPARTMENTAL DESCRIPTION: Fulton County Water District No. 1 was created to provide public water to FMCC, HFM BOCES and the Fulton County Airport. The District consists of a water distribution system, a water pump station and a 200,000 gallon elevated water storage tank. The District will purchase water from the City of Johnstown and distribute water to users within the Water District.

2011 GOALS AND OBJECTIVES: To operate Fulton County Water District #1 under the terms and conditions of the Water Supply Agreement made on December 15, 2004 between the City of Johnstown and Fulton County and also within the rules and regulations contained in the New York State Sanitary Code Subpart 5-1. The Water district will be operated and maintained in the safest, most efficient and economical way possible at a minimal cost to the taxpayers of Fulton County.

APPROPRIATIONS:	REVENUES:	NET TAX LEVY:	TOTAL EMPLOYEES:
$81,786.00	$81,786.00	$0.00	None

WATER DISTRICT #1

Board of Supervisors

Superintendent of Highways and Facilities

FUND FX DEPARTMENT 885 WATER DIST #1 - ADM

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
8310								
100	WATER DISTRICT-ADM -P/R	11,782.00	5,932.00	5,545.02	12,500.00	12,500.00	12,500.00	12,500.00
110	WATER DISTRICT-ADM -OT	.00	3,400.00	3,346.50	.00	.00	.00	.00
404	WATER DISTRICT-ADM -INSURANCE	1,010.00	1,014.84	1,014.84	1,016.00	1,016.00	1,016.00	1,016.00
409	WATER DISTRICT-ADM -CONTRACTS	.00	.00	.00	.00	.00	.00	.00
413	WATER DISTRICT-ADM -CHARGEBACKS	.00	.00	.00	.00	.00	.00	.00
417	WATER DISTRICT-ADM -TESTING	2,251.00	2,800.00	2,792.00	4,000.00	4,000.00	4,000.00	4,000.00
420	WATER DISTRICT-ADM -MISCELLANEOUS	327.20	799.16	766.27	700.00	700.00	700.00	700.00
461	WATER DISTRICT-ADM -SUPPLIES	298.95	579.15	532.62	840.00	840.00	840.00	840.00
8310 UNIT TOTAL		15,669.15	14,525.15	13,997.25	19,056.00	19,056.00	19,056.00	19,056.00
8320								
415	WATER DISTRICT-SOURCE-GAS/ELECTRIC	.00	.00	.00	.00	.00	.00	.00
416	WATER DISTRICT-SOURCE	41,713.60	42,800.00	42,800.00	43,680.00	43,680.00	43,680.00	43,680.00
8320 UNIT TOTAL		41,713.60	42,800.00	42,800.00	43,680.00	43,680.00	43,680.00	43,680.00
8340								
403	WATER DISTRICT-TRANS/DIST-REPAIR	.00	.00	.00	500.00	500.00	500.00	500.00
408	WATER DISTRICT-TRANS/DIST-PHONE	1,510.20	1,500.00	1,462.94	1,500.00	1,500.00	1,500.00	1,500.00
415	WATER DISTRICT-TRANS/DIST-GAS/ELECTRIC	10,973.54	13,800.00	11,072.57	13,800.00	13,800.00	13,800.00	13,800.00
8340 UNIT TOTAL		12,483.74	15,300.00	12,535.51	15,800.00	15,800.00	15,800.00	15,800.00
9010								
800	WATER DISTRICT-STATE RETIREMENT	.00	.00	.00	.00	.00	.00	.00
9010 UNIT TOTAL		.00	.00	.00	.00	.00	.00	.00
9030								
800	WATER DISTRICT-SOCIAL SECURITY-CONT FUND	.00	800.00	680.21	.00	.00	.00	.00
9030 UNIT TOTAL		.00	800.00	680.21	.00	.00	.00	.00
9060								
825	WATER DISTRICT-HOSP,MED,SURG,INS-HMO	.00	1,500.00	1,335.19	.00	250.00	250.00	250.00
9060 UNIT TOTAL		.00	1,500.00	1,335.19	.00	250.00	250.00	250.00

FUND FX DEPARTMENT 885 9060

ACCT NO	ACCOUNT DESCRIPTION	2009 PRIOR YEAR EXPENDED	2010 CURRENT YEAR AS AMENDED	2010 CURRENT YEAR YEAR TO DATE	2011 DEPARTMENTAL REQUEST	2011 RECOMMENDED BUDGET	2011 TENTATIVE BUDGET	2011 ADOPTED BUDGET
9060								
9070								
800	WATER DISTRICT-DENTAL INSURANCE	.00	150.00	96.48	.00	.00	.00	.00
9070	UNIT TOTAL	.00	150.00	96.48	.00	.00	.00	.00
9950								
882	WATER DISTRICT-REPAIR SURCHARGE	.00	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
9950	UNIT TOTAL	.00	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
885	DEPARTMENT TOTAL	69,866.49	75,075.15	71,444.64	81,536.00	81,786.00	81,786.00	81,786.00
FX	FUND TOTAL	69,866.49	75,075.15	71,444.64	81,536.00	81,786.00	81,786.00	81,786.00

GRAND TOTALS - ALL APPROPRIATIONS - ALL FUNDS *(Including Inter-Fund Items)*		$104,263,069.00
LESS INTER-FUND ITEMS:		
General Fund: Appropriation to County Road Fund	$2,729,326.00	
Appropriation to Road Machinery Fund	$0.00	
Appropriation to Residential Health Care Facility Enterprise Fund	$1,419,098.00	$4,148,424.00
GRAND TOTAL OF APPROPRIATIONS *(Excluding Inter-Fund Items):*		$100,114,645.00

UNDESIGNATED FUND BALANCES (12/31/10)[2] (Excluding Reserves)

	GENERAL FUND	COUNTY ROAD FUND	ROAD MACHINERY FUND	RHCF	SOLID WASTE ENTERPRISE FUND	WATER DISTRICT #1
Fund Balance at End of Fiscal Year 2010	$12,229,850.00	$1,462,520.00	$275,931.00	$2,202,123.00	($3,491,381.00)	$31,028.00
Fund Balances Appropriated by Board To Reduce Tax Levy	$5,011,850.00	$350,000.00	$122,856.00	$1,000,000.00	$0.00	$0.00
Fund Balances At Beginning of Fiscal Year 2011	$7,218,000.00	$1,112,520.00	$153,075.00	$1,202,123.00 [1]	($3,491,381.00)	$31,028.00
Reserves Appropriated by Board to Reduce Tax Levy	$470,558.00	$0.00	$0.00	$0.00	$487,438.00	$0.00

[1] RHCF - Does not include $6,227,897 Liability for Other Public Employee Benefits (OPEB)

[2] These are projected fund balance figures provided by the County Treasurer as of 12/31/10. Balances are subject to future audit.

SCHEDULE 4

STATEMENT OF RESERVE FUNDS (As of December 31, 2010)

RESERVE FUNDS (CASH, INCLUDING INVESTMENTS):

A 881	County Clerk Technology Improvement Reserve	153,165.77
A 882	Building Repairs	152,720.70
A 883	General Equipment Reserve	88,482.39
A 883700	Capital Equipment Reserve	1,197,652.07
A 883800	Capital Improvements Reserve	3,346,119.16
A 887	Handicapped Parking Reserve	7,757.13
A 888	DARE Reserve	14,900.37
A 889	STOP-DWI Reserve	203,625.39
A 890	E-911 Reserve	336,571.64
A891	Crime Forfeiture Reserve	2,678.99
CS 883	Casualty and Liability Reserve	315,556.10
CS 909	Risk Retention Fund	264,531.50
DM 882	Road Machinery Fund Repairs	54,071.40
DM 883	Fuel System Repair Reserve	34,401.22
DM 884	Highway Equipment Reserve	1,600.32
EW 878	Building/Equipment Depreciation	1,697,056.78
EW 879	Landfill Depreciation	6,290,092.46
EW 880	Closure Reserve	1,597,190.52
EW 881	Remediation Reserve	507,325.72
EW 882	Capping Reserve	2,242,476.79
EW 883	Transfer/Haul Equipment Reserve	418,057.98
FX 882	Water District No. 1 Capital Reserve	3,000.47

STATEMENT OF DEBT (As of December 31, 2010)

		Maturity Date	
W628100	Bonds (New Jail/Space Reorgan. Projects)	6/2012	980,000.00

		BASE PAY	LONGEVITY	TOTAL
LEGISLATIVE:				
1010	**BOARD OF SUPERVISORS:**			
	Chairman	9,880.00		9,880.00
	Supervisors (19 @ $7505 ea)	142,595.00		142,595.00
6/1/1992	Clerk/Admin Off/Purch Agent - Stead, J (D-3)	80,955.00	2,300.00	83,255.00
	Deputy Clerk-Kettler, S	6,000.00	0.00	6,000.00
9/11/1980	Legis. Aide-Deputy Purch.Agt-Lansburg, V (A/T1)	36,270.00	4,700.00	40,970.00
12/22/1975	Legis. Aide - Kettler, S (A/T-1)	36,270.00	5,700.00	41,970.00
12/10/1984	Secy to Chrm of Bd-Perry, T(A/T-1)	33,379.00	3,900.00	37,279.00
	Sub-Total	345,349.00	16,600.00	361,949.00
	Overtime	800.00		800.00
	TOTAL BOARD OF SUPERVISORS			**362,749.00**
JUDICIAL:				
1162	**COURT ATTENDANTS (Per Contract)**	38,000.00	0.00	**38,000.00**
1165	**DISTRICT ATTORNEY:**			
	District Attorney - Sira	119,800.00	0.00	119,800.00
6/1/2001	1st Asst.DA-Brown, C (A/T-11)	54,973.00	750.00	55,723.00
	1st Asst DA Stipend (SATP, Youth)	14,956.00	0.00	14,956.00
2/4/2008	2nd Asst.DA-Riley, J (P/S-8)	47,088.00	150.00	47,238.00
	2nd Asst.DA Stipend (SATP, Youth)	11,281.00	0.00	11,281.00
9/28/2009	3rd Asst.DA- Blum, R (P/S-8)	44,217.00	100.00	44,317.00
	3rd Asst.DA-Stipend (SATP, Youth)	5,871.00	0.00	5,871.00
	4th Asst.DA- McCoski, K (DomViol, DWI) (PT-24 hrs/wk)	35,546.00	0.00	35,546.00
5/8/1995	Conf Sec.-Austin, B (A/T-3)	41,835.00	1,700.00	43,535.00
	Conf Sec. Stipend (SATP)	1,693.00	0.00	1,693.00
5/2/1988	Legal Steno-Orr, T (A-5)	26,772.00	3,100.00	29,872.00
2/11/1993	Crime Victims Svcs Coord-Smith,R. (A-12) (Funded by CVA Grant)	31,668.00	2,100.00	33,768.00
4/6/1998	Crime Vtms Asst - Porter, S (A-5) (CVA Grant)	26,772.00	1,200.00	27,972.00
	Sub-Total	462,472.00	9,100.00	471,572.00
	Overtime	3,000.00		3,000.00
	CVB OT	9,385.00		9,385.00
	TOTAL DISTRICT ATTORNEY			**483,957.00**
1170	**PUBLIC DEFENDER:**			
	Public Defender-McAuliffe, G	59,760.00	0.00	59,760.00
	Asst Pub. Def - McGowan, J (Frozen Longevity)	34,079.00	250.00	34,329.00
	Asst. Pub. Def.- Smrtic. M	38,169.00	0.00	38,169.00
	Asst. Pub. Def.-Poulin, M	35,806.00	0.00	35,806.00
	Asst. Pub. Def.-Martin, R	34,079.00	0.00	34,079.00
	Sub-Total	201,893.00	250.00	202,143.00
	Overtime	0.00		0.00
	TOTAL PUBLIC DEFENDER			**202,143.00**
1185	**CORONERS:**			
	2 Coroners ($160 @155 cases)	24,800.00	0.00	24,800.00
	TOTAL CORONERS			**24,800.00**
FINANCE:				
1325	**COUNTY TREASURER:**			
	Co. Treas.-Blodgett, E (D-3)	62,753.00	0.00	62,753.00
1/2/1992	Dep. Treas.-Ellithorpe, M (P/S-3)	44,286.00	2,300.00	46,586.00
2/13/2006	Asst.Dep.Treas.- Ippoliti, M (P/S-2)	36,119.00	250.00	36,369.00
12/17/1990	Sr. Steno-Kucel. V (A-7)	28,101.00	2,700.00	30,801.00

		BASE PAY	LONGEVITY	TOTAL
	3 Sr. Account Clerks (A-7):			
2/28/1994	Eaton, J	28,101.00	1,900.00	30,001.00
1/22/2008	Ruberti, A	28,101.00	150.00	28,251.00
7/10/2000	Svetics, L	28,101.00	900.00	29,001.00
	Acct. Clk - Vacant (A-3)	25,516.00	50.00	25,566.00
8/2/2006	Acct. Clk./Typist Romaine, K (A-3)	25,516.00	250.00	25,766.00
12/28/2004	Tax Enforcement Clerk - Paro, D (A-3)	25,516.00	450.00	25,966.00
	Sub-total	332,110.00	8,950.00	341,060.00
	Overtime	200.00		200.00
	TOTAL TREASURER			**341,260.00**
1340	**BUDGET DIRECTOR/COUNTY AUDITOR:**			
12/15/2003	Budget Director/Auditor-Kuntzsch, A (D-2)	63,211.00	550.00	63,761.00
10/24/1977	Princ. Acct Clk-Negrich, W (A-12)	31,668.00	5,300.00	36,968.00
	Sub-Total	94,879.00	5,850.00	100,729.00
	Overtime	1,000.00		1,000.00
	TOTAL BUDGET/AUDITOR			**101,729.00**
1345	**PURCHASING:**			
	Deputy Purchasing Agent-Lansburg, V	4,000.00	0.00	4,000.00
	TOTAL PURCHASING	**4,000.00**	**0.00**	**4,000.00**
1355	**REAL PROPERTY TAX SERVICES AGENCY:**			
	Director - Vacant (D-2)	57,935.00	50.00	57,985.00
5/11/1982	Sr.TMT-Frederick, G (A-16)	35,071.00	4,300.00	39,371.00
8/27/1990	RP Data Coord.-Waselauskas, G (P-4)	37,092.00	2,700.00	39,792.00
11/30/1987	Tax Map Tech.-Simek, D (A-13)	32,432.00	3,300.00	35,732.00
7/9/1995	Typist - Byrne, L (A-2)	24,861.00	1,700.00	26,561.00
1/24/2008	RPTS Aide-Smith, K (A-3)	25,516.00	150.00	25,666.00
	Sub-Total	212,907.00	12,200.00	225,107.00
	Overtime	500.00		500.00
	TOTAL REAL PROPERTY TAX			**225,607.00**
STAFF:				
1410	**COUNTY CLERK AS REGISTRAR:**			
	Co. Clerk-Eschler. W (D-3)	61,582.00	0.00	61,582.00
3/2/1998	Deputy Co. Clerk -Nickloy, A (P/S-3)	38,122.00	1,200.00	39,322.00
	Motor Vehicle Division:			
6/16/1980	M.V. Supvr.-Kollar, L(A-12)	31,668.00	4,700.00	36,368.00
2/25/1988	Sr. Lic. Clk.-Case, M (A-9)	29,502.00	3,100.00	32,602.00
	6 Motor Vehicle Clerks (A-5):			
1/3/1983	Blair, J	26,772.00	4,100.00	30,872.00
2/10/2010	Manchester, J	26,772.00	50.00	26,822.00
7/17/2006	Dustin, M	26,772.00	250.00	27,022.00
1/22/2002	Raymo, P	26,772.00	650.00	27,422.00
7/19/1999	Woodruff, Y	26,772.00	1,050.00	27,822.00
7/9/1996	Zimmer. J	26,772.00	1,500.00	28,272.00
	Legal Division:			
	Mortgage Tax Clerk-Nickloy, A	2,057.00	0.00	2,057.00
	3 Legal Clerks (A-5):			
4/30/1990	Kronk, K	26,772.00	2,700.00	29,472.00

		BASE PAY	LONGEVITY	TOTAL
3/6/2000	Clizbe, L	26,772.00	900.00	27,672.00
2/21/1989	Sparks, S	26,772.00	2,900.00	29,672.00
	Sub-Total	403,879.00	23,100.00	426,979.00
	Overtime	4,000.00		4,000.00
	TOTAL COUNTY CLERK			**430,979.00**
1420	**COUNTY ATTORNEY:**			
	Co. Atty.-Spring, A	54,777.00	0.00	54,777.00
	Asst. Co. Atty.- Brott, J	22,581.00	0.00	22,581.00
	TOTAL COUNTY ATTORNEY	**77,358.00**	**0.00**	**77,358.00**
1430	**PERSONNEL ADMINISTRATION:**			
11/30/1987	Dir. Of Personnel - Souza, T (D-2)	55,788.00	3,300.00	59,088.00
4/16/2002	Deputy of Personnel.-Surace, F (P/S-3)	44,286.00	650.00	44,936.00
11/6/2006	Personnel Specialist-Christman, K (A/T-1)	28,513.00	250.00	28,763.00
6/25/2001	Sr. Account Clerk-Havel, J (A/T-1)	28,218.00	750.00	28,968.00
	2 Typists:			
9/13/2004	Brand, L (A/T-1)	25,670.00	450.00	26,120.00
7/6/2009	VanAuskas, L (A/T-1)	25,670.00	100.00	25,770.00
	Payroll Division:			
4/16/2009	Acct. Clk. - DiMattia,T (A/T-1)	26,328.00	100.00	26,428.00
8/27/2001	Sr. Payroll Clk. - Rubscha, R (A/T-1)	28,294.00	750.00	29,044.00
	Sub-Total	262,767.00	6,350.00	269,117.00
	Overtime	4,970.00		4,970.00
	TOTAL PERSONNEL ADMINISTRATION			**274,087.00**
1450	**BOARD OF ELECTIONS:**			
	2 Commissioners PT - 17 hrs/wk @ $12,862. ea (Schermerhorn, J & Risedorp, D)	25,724.00	0.00	25,724.00
1/1/1990	Dep. Comm-Madison, L (P/S-1)	30,818.00	2,700.00	33,518.00
3/1/1999	Dep. Comm-Coons, L (P/S-1)	30,818.00	1,050.00	31,868.00
5/4/1992	Clk. ("Pool")-Dugan, T (A-1)	24,534.00	2,300.00	26,834.00
7/7/2003	Clk. ("Pool")-Ottalagano, S (A-1)	24,534.00	550.00	25,084.00
	Machine Custodians & Alternates:(620 ea. @ $15/Hr.)			
	Stewart, A	9,300.00	0.00	9,300.00
	Licciardi, K	9,300.00	0.00	9,300.00
	Sub-total	155,028.00	6,600.00	161,628.00
	Overtime	1,700.00		1,700.00
	TOTAL BOARD OF ELECTIONS			**163,328.00**
SHARED SERVICES:				
1620	**COUNTY OFFICE & BUILDINGS:**			
3/2/1987	Deputy Supt Fac - Maye, J (P/S-3)	44,491.00	3,300.00	47,791.00
5/13/2002	Sr. Maint Mechanic/Wtr Opr - Smith, D (M-15)	39,811.00	650.00	40,461.00
3/30/1987	Sr. Maint Mechanic - Grega, T (M-15)	38,563.00	3,300.00	41,863.00
5/9/2005	Acct Clerk - Suchy, L (PT 19 hrs wk) (A-3)	13,852.00	0.00	13,852.00
	6 Maintenance Mechanic (M-12):			
6/26/1995	Bornt, J	34,736.00	1,700.00	36,436.00
5/29/2007	Hayner, R	34,736.00	200.00	34,936.00
10/15/2007	Muzzi, T	34,736.00	200.00	34,936.00

		BASE PAY	LONGEVITY	TOTAL
10/16/2006	Remonda, B	34,736.00	250.00	34,986.00
2/13/1990	Scott, B	34,736.00	2,700.00	37,436.00
3/13/2008	Snell, C	34,736.00	150.00	34,886.00
	7 Custodial Workers (M-5):			
12/28/1994	Borst, J	27,914.00	1,900.00	29,814.00
9/11/2006	Cooper, E	27,914.00	250.00	28,164.00
8/3/1996	DiMarco, J	27,914.00	1,500.00	29,414.00
2/26/1990	Johnson, G	27,914.00	2,700.00	30,614.00
6/21/2010	Bischoffberger, R	27,914.00	50.00	27,964.00
8/14/2006	Mullins, J	27,914.00	250.00	28,164.00
10/24/1977	Sofka, F	27,914.00	5,300.00	33,214.00
	Out-of-title	2,000.00		2,000.00
	Sub-Total	542,531.00	24,400.00	566,931.00
	Night Shift	6,700.00		6,700.00
	Overtime	18,000.00		18,000.00
	Supplemental Help	26,000.00		26,000.00
	TOTAL COUNTY OFFICES & BUILDINGS			**617,631.00**
1670	**PRINTING DEPARTMENT:**			
2/13/2007	Printer - Suits, D (A-10)	30,157.00	200.00	30,357.00
	Overtime	0.00		0.00
	TOTAL PRINTING DEPARTMENT			**30,357.00**
1671	**MAIL & COPIER SERVICES:**			
11/9/1987	Photocopy & Mail Clk-Pine (A-3)	25,516.00	3,300.00	28,816.00
	Overtime	0.00		0.00
	TOTAL MAIL/COPIER SERVICES			**28,816.00**
1680	**INFORMATION SERVICES**			
8/16/1999	Dir. Information Svcs/Printing- Basile, A (D-2)	60,233.00	1,050.00	61,283.00
1/1/1998	Information Technology Specialist-Hillman, J (P-5)	40,167.00	1,200.00	41,367.00
1/3/2006	Information Svc Spec- Smith, H (A-14)	33,270.00	250.00	33,520.00
2/8/2010	Network Coordinator - (P-6) - Williams, J	43,880.00	50.00	43,930.00
	Sub-Total	177,550.00	2,550.00	180,100.00
	Overtime	300.00		300.00
	TOTAL INFORMATION SERVICES			**180,400.00**
PUBLIC SAFETY:				
3110	**SHERIFF'S DEPARTMENT:**			
	Sheriff-Lorey, T (D-3)	67,485.00	0.00	67,485.00
10/1/1977	Undersheriff- Lenahan, K (P/S-9)	58,048.00	5,300.00	63,348.00
1/3/1989	Sec to Sheriff-Burns, L (A/T-1)	32,734.00	2,900.00	35,634.00
8/19/1985	Captain-Hillier, G(P/S-4)	54,517.00	3,700.00	58,217.00
5/5/1986	Lieut Dep Sheriff - Burgess, P (D-4) (abolish 6/30/10)	25,459.00	2,704.00	28,163.00
	5 Sgt. Deputy Sheriffs (D-3)			
10/24/1994	VanValkenburgh, M	49,097.00	4,000.00	53,097.00
8/13/1990	Hoffman . S	49,097.00	5,050.00	54,147.00
11/19/1988	Morehouse, R	49,097.00	5,250.00	54,347.00

		BASE PAY	LONGEVITY	TOTAL
12/29/1989	Roots, H	49,097.00	5,150.00	54,247.00
6/15/1981	VanNostrand, B	49,097.00	5,450.00	54,547.00
	2 Corporals (D-2)			
7/16/2002	Krahmer, R	47,327.00	1,900.00	49,227.00
9/30/2002	Emery, T	47,327.00	1,900.00	49,227.00
	13 Deputy Sheriff's (D-1)			
6/14/1999	Bills, T	42,994.00	2,850.00	45,844.00
6/15/2006	Fake, J	42,994.00	1,500.00	44,494.00
10/16/1989	Hallenbeck, M	42,994.00	5,150.00	48,144.00
1/17/2005	Humphrey D	42,994.00	1,600.00	44,594.00
5/16/2005	Dumar, D	42,994.00	1,600.00	44,594.00
5/13/2009	McCoy, S (DSS Security) (+25 yrs. Prev. Long.)	42,994.00	5,450.00	48,444.00
8/22/2008	Lennon, R	42,994.00	150.00	43,144.00
12/29/1989	Peters, W	42,994.00	5,150.00	48,144.00
12/14/2009	Peruzzi, J	40,926.00		40,926.00
3/11/1999	Stemmler, R	42,994.00	2,850.00	45,844.00
3/19/2005	Thomas, M	42,994.00	1,600.00	44,594.00
	Vacant	38,761.00		38,761.00
8/1/2009	Loomis, J	42,994.00		42,994.00
1/22/1990	Sgt. Dep Shf (Inv)-Kested, M (D-3)	49,097.00	5,050.00	54,147.00
	4 Investigators (D-2)			
4/29/1989	Fettinger, E	47,327.00	5,150.00	52,477.00
6/3/1987	Gordon, S	47,327.00	5,350.00	52,677.00
1/17/2000	VanValkenburgh, C (Welfare Fraud Investigator)	47,327.00	2,750.00	50,077.00
2/14/1995	Novak, B	47,327.00	3,900.00	51,227.00
	Irregular Shifts	18,000.00		18,000.00
	Meal Adjustments	400.00	0.00	400.00
	Sub-Total	1,387,808.00	93,404.00	1,481,212.00
	Overtime	58,580.00		58,580.00
	STOP DWI/Drug Ct Overtime	21,000.00		21,000.00
	TOTAL SHERIFF'S DEPARTMENT			**1,560,792.00**
3111	**SPECIAL DEPUTIES:**			
	Deputies @ 17.60/hour (D-1)	39,000.00	0.00	39,000.00
	TOTAL SPECIAL DEPUTIES	39,000.00	0.00	**39,000.00**
3112	**CIVIL OFFICE:**			
4/28/1986	Sr.Civ. Clk-Baldwin, M (S-6)	35,318.00	3,500.00	38,818.00
5/3/1999	Sheriff's Civ. Clk-Frederick, B (S-3)	32,302.00	1,050.00	33,352.00
	Sub-Total	67,620.00	4,550.00	72,170.00
	Overtime	200.00		200.00
	TOTAL CIVIL OFFICE			**72,370.00**
3113	**COMMUNICATIONS CENTER:**			
1/28/1989	Lieut. Dep. Sheriff (Comm. Spvr) (D-4)- Ferry, W	51,320.00	5,150.00	56,470.00
	14 Emergency Services Dispatcher (S-5):			
7/6/1997	Avery, L	34,965.00	1,350.00	36,315.00
9/10/2010	Havens, C	34,965.00	50.00	35,015.00
11/5/2001	Battaglia, D (+ 7 yrs. Prev Long)	34,965.00	1,900.00	36,865.00
10/19/2009	Serpa, R (+3 yrs. Prev Long)	34,965.00	250.00	35,215.00

		BASE PAY	LONGEVITY	TOTAL
	Vacant	34,965.00	50.00	35,015.00
2/2/1994	Mykel, H	34,965.00	1,900.00	36,865.00
3/7/2009	Bartholoma, N	34,965.00	100.00	35,065.00
9/30/1990	Polmateer, K	34,965.00	2,700.00	37,665.00
4/13/2009	Barrantes, E (+ 4 yrs Prev Long)	34,965.00	350.00	35,315.00
3/4/1996	Shults, K	34,965.00	1,500.00	36,465.00
7/20/1996	Simek, S	34,965.00	1,500.00	36,465.00
7/1/2002	Uhlinger, C	34,965.00	650.00	35,615.00
7/5/2010	Sowle, D	34,965.00	50.00	35,015.00
2/2/1994	Weaver, W	34,965.00	1,900.00	36,865.00
	Irregular Shifts	34,965.00	0.00	34,965.00
	Sub-Total	575,795.00	19,400.00	595,195.00
	Overtime	20,000.00		20,000.00
	Part-time Personnel	12,000.00		12,000.00
	TOTAL COMMUNICATIONS CENTER			**627,195.00**
3150	**CORRECTION FACILITY:**			
7/16/1990	Captain-Benedict, R (P/S-4)	54,517.00	2,700.00	57,217.00
7/16/1990	Lieutenant (P/S-3)-Pelcher, S	46,810.00	2,700.00	49,510.00
8/8/2007	Account Clerk/Typist- Brown, T (S-2)	31,450.00	200.00	31,650.00
12/1/1986	Typist - Subik, P (S-1)	30,181.00	3,500.00	33,681.00
	3 Cooks (S-5):			
1/31/2005	Hulbert, D	34,965.00	350.00	35,315.00
1/30/2004	Barnnolt, J	34,965.00	450.00	35,415.00
6/2/1997	Hayner , T	34,965.00	1,350.00	36,315.00
	Cook-Supplemental	18,000.00		18,000.00
	5 Corporals (S-9):			
7/30/2003	Ackerknecht, K	42,099.00	550.00	42,649.00
9/7/1993	Dutcher, R	42,099.00	2,100.00	44,199.00
6/12/1996	Hesslink, S	42,099.00	1,500.00	43,599.00
12/5/2005	Wood, W	42,099.00	350.00	42,449.00
8/26/1996	Weiderman, W	42,099.00	1,500.00	43,599.00
	5 Sgt. Correctional Officers (S-10):			
7/17/1995	Baldwin , E	44,387.00	1,700.00	46,087.00
3/21/1993	Crankshaw, B	44,387.00	2,100.00	46,487.00
9/26/1993	Curtis, D	44,387.00	2,100.00	46,487.00
6/5/2000	Walters, M	44,387.00	900.00	45,287.00
12/26/1997	Watrobski, P	44,387.00	1,350.00	45,737.00
7/5/2006	RN-Peck, N (S-11)	51,792.00	250.00	52,042.00
9/1/2007	RN- Gallagher, L (S-11)	51,792.00	200.00	51,992.00
	RN-Supplemental	40,000.00	0.00	40,000.00
	43 Correction Officers (S-8):			
4/12/1997	Ambrosino, J	39,936.00	1,350.00	41,286.00
5/21/2008	Brown, A	39,936.00	150.00	40,086.00
9/8/1990	Bartholoma, K	39,936.00	2,700.00	42,636.00
9/23/1992	Blake, W	39,936.00	2,300.00	42,236.00
9/7/1993	Blowers, B	39,936.00	2,100.00	42,036.00
5/22/1996	Dutcher, L.	39,936.00	1,500.00	41,436.00
9/7/1993	Boswell, W.	39,936.00	2,100.00	42,036.00
9/7/1993	Brown, B.	39,936.00	2,100.00	42,036.00
7/16/1990	Brown, W.	39,936.00	2,700.00	42,636.00
9/20/2002	Brunner, A	39,936.00	650.00	40,586.00

		BASE PAY	LONGEVITY	TOTAL
5/5/2005	DiMarco, L	39,936.00	350.00	40,286.00
12/30/1989	Diviyak, S	39,936.00	2,900.00	42,836.00
1/5/2000	Ellsworth, G	39,936.00	900.00	40,836.00
6/10/1998	Eschler, J	39,936.00	1,200.00	41,136.00
1/7/2008	Foley, V (+7 yrs prev long)	39,936.00	750.00	40,686.00
1/1/2005	Gardner, S	39,936.00	350.00	40,286.00
9/7/1993	Gifford,D	39,936.00	2,100.00	42,036.00
10/27/2008	Stewart, D, Jr	39,936.00	150.00	40,086.00
8/7/2006	Halley, P	39,936.00	250.00	40,186.00
6/16/1996	Handy, Y	39,936.00	1,500.00	41,436.00
8/1/1996	Hathaway, J	39,936.00	1,500.00	41,436.00
7/16/1990	Hladik, J	39,936.00	2,700.00	42,636.00
10/20/2010	Duesler, J	39,936.00	50.00	39,986.00
9/29/1998	Larsen, E	39,936.00	1,200.00	41,136.00
7/17/2006	Lodestro, J	39,936.00	250.00	40,186.00
1/2/1996	Luck, N.	39,936.00	1,500.00	41,436.00
2/25/1998	Marcellus, W	39,936.00	1,200.00	41,136.00
4/21/1998	Mattice , M	39,936.00	1,200.00	41,136.00
9/26/1997	McClary, J	39,936.00	1,350.00	41,286.00
5/15/1995	Merk, K	39,936.00	1,700.00	41,636.00
7/16/1990	Mettler, F	39,936.00	2,700.00	42,636.00
11/26/2007	Mykel, C	39,936.00	200.00	40,136.00
5/2/2000	Oathout, J	39,936.00	900.00	40,836.00
7/5/1994	Retersdorf, E	39,936.00	1,900.00	41,836.00
4/16/2000	Siegle, E	39,936.00	900.00	40,836.00
9/7/1993	Simonds, B.	39,936.00	2,100.00	42,036.00
11/23/1993	Simonds, R.	39,936.00	2,100.00	42,036.00
5/30/1995	Snyder,D	39,936.00	1,700.00	41,636.00
5/23/2008	Sweet, E	39,936.00	150.00	40,086.00
1/12/2009	Blair, G	39,936.00	100.00	40,036.00
3/7/1993	Krawec, B	39,936.00	2,100.00	42,036.00
8/24/2002	Youker, S	39,936.00	650.00	40,586.00
	Jail Physician-Glenn, J	62,402.00	0.00	62,402.00
	Irregular Shifts	60,000.00	0.00	60,000.00
	Sub-Total	2,661,581.00	82,100.00	2,743,681.00
	Overtime	270,000.00		270,000.00
	TOTAL CORRECTION FACILITY			**3,013,681.00**
3151	**SPECIAL CORRECTION OFFICERS (S8):**			
	Correction Officers @ 16.32 p/h	75,000.00	0.00	75,000.00
	TOTAL SPEC. CORRECTION	75,000.00	0.00	**75,000.00**
3140	**PROBATION DEPARTMENT:**			
4/16/1979	Probation Director II-Kirkpatrick, M. (D-3)	63,605.00	4,900.00	68,505.00
12/17/1990	Supvr-Licciardi, C (P/S-7)	52,198.00	2,700.00	54,898.00
1/23/1989	Sr. Prob. Officer -Reynolds, C (P-7)	46,519.00	2,900.00	49,419.00
	7 ProbationOfficers II (P-6)			
10/19/1994	Briggs, R	43,880.00	1,900.00	45,780.00
8/19/1985	Charbonneau,K	43,880.00	3,700.00	47,580.00
5/27/1980	Clear, P	43,880.00	4,700.00	48,580.00
1/2/1985	D'Onofrio, D	43,880.00	3,700.00	47,580.00
2/2/1987	Lebo, A	43,880.00	3,300.00	47,180.00
1/11/1999	McGivern, A	43,880.00	1,050.00	44,930.00
9/17/1984	Wyzykowski, C	43,880.00	3,900.00	47,780.00
9/28/1981	Sr. Legal Steno-Jones, D (A-9)	29,502.00	4,500.00	34,002.00
3/31/2010	Acct.Clk/ Legal Typist - Spring, C (A-3)	25,516.00	50.00	25,566.00

		BASE PAY	LONGEVITY	TOTAL
1/26/2009	Legal Typist-Plumadore, G (A-3)	25,516.00	100.00	25,616.00
	Sub-total	550,016.00	37,400.00	587,416.00
	Overtime	9,000.00		9,000.00
	TOTAL PROBATION DEPARTMENT			**596,416.00**
3315	**STOP-DWI PROGRAM:**			
	Coordinator-Wiltey, D (Part-Time)	11,071.00	0.00	11,071.00
	Subtotal	11,071.00	0.00	11,071.00
	Overtime	3,000.00		3,000.00
	TOTAL STOP-DWI PROGRAM			**14,071.00**
3640	**CIVIL DEFENSE/FIRE/CODE ENF.:**			
10/1/2001	Dir./FireCoord./CodeEnf.Off-Polmateer, P (D-1)	44,222.00	750.00	44,972.00
7/7/1982	Sr. Typist - Abbott , N(A-5)	26,772.00	4,300.00	31,072.00
	Sub-Total	70,994.00	5,050.00	76,044.00
	Overtime	350.00		350.00
	TOTAL CIVIL DEFENSE/FIRE/CODE ENF.			**76,394.00**
PUBLIC HEALTH:				
4010	**PUBLIC HEALTH**			
4/11/1983	Pub. Health Dir. - Frederick, D (D-3)	73,482.00	4,100.00	77,582.00
11/15/1999	Sr.Acct.Clk - Mowrey, R (A-7)	28,101.00	1,050.00	29,151.00
	4 Account Clerks (A-3)			
1/16/1996	Elmendorf, G	25,516.00	1,500.00	27,016.00
10/22/1997	Oxford, E	25,516.00	1,350.00	26,866.00
2/18/2003	Pulis, S	25,516.00	550.00	26,066.00
3/17/2003	Scott, L	25,516.00	550.00	26,066.00
9/16/1985	PH Fiscal Mgr. - Little, J (A/T-4)	44,473.00	3,700.00	48,173.00
1/2/2001	Supv.PHN - Woods, D (A/T-7)	59,740.00	750.00	60,490.00
	5 PHN's (RN-9)			
9/28/1996	Blowers, B (+ 2 yrs prev long)	52,193.00	1,900.00	54,093.00
9/17/1997	Hunt, E	52,193.00	1,350.00	53,543.00
10/3/1988	Krug, K	52,193.00	3,100.00	55,293.00
7/22/1985	Spraker, S	52,193.00	3,700.00	55,893.00
3/25/2002	Bartlett, C	52,193.00	650.00	52,843.00
7/16/2001	PH Educator - Akey, C (A-15a)	42,370.00	750.00	43,120.00
	Community Health Wrkr (Per Diem)	8,000.00	0.00	8,000.00
	Supplemental Help (PHN)	9,904.00		9,904.00
	On-Call (4-8)(PHN,SPHN)	10,920.00		10,920.00
	PHC Program Administration (A-17):			
6/11/1991	MSW Asst.-Buchner , P	35,890.00	2,500.00	38,390.00
2/11/1999	MSW Asst.-Smith, D	35,890.00	1,050.00	36,940.00
6/10/1991	MSW Asst.-Locatelli , C	35,890.00	2,500.00	38,390.00
	TOTAL PUBLIC HEALTH	**747,689.00**	**31,050.00**	**778,739.00**
4110	**CERTIFIED HOME HEALTH AGENCY: Funded for 3 mths**			

		BASE PAY	LONGEVITY	TOTAL
5/15/2006	Director of Patient Services - Hogan, K (A/T-7) 40 hr	59,740.00	250.00	59,990.00
2/16/2009	Supv Comm Hlth Nurse-Hill, A (RN-9)	52,193.00	100.00	52,293.00
8/27/2007	Account Clerk/Typist - Thompson, B (A-3)	25,516.00	200.00	25,716.00
2/4/2008	Typist - Butkus, P (A-2)	24,861.00	150.00	25,011.00
	4 - RN-4:			
9/18/2006	Herringshaw, B (+ 3 yrs Prev Longevity)	48,010.00	550.00	48,560.00
1/10/1994	Higgins-Havlicek , B	48,010.00	1,900.00	49,910.00
9/21/2009	Cretser, J	48,010.00	100.00	48,110.00
1/4/2010	Vogt, D	48,010.00	50.00	48,060.00
9/4/2001	Home Hlth Aide-Jacobson, M (M-5)	27,914.00	750.00	28,664.00
10/13/1997	Physical Therapist Asst.-McConnell, K (A-13a)	36,899.00	1,350.00	38,249.00
	Supplemental Help (RN)	1,030.00		1,030.00
	On-Call RN	10,950.00		10,950.00
	Admin. On-Call	10,950.00		10,950.00
	Hol - RN-HHA Staff	7,000.00		7,000.00
	Vacation Cash-Out	18,440.00		18,440.00
	Sub-Total	467,533.00	5,400.00	472,933.00
	OT	15,000.00		15,000.00
	TOTAL CHHA	**482,533.00**	**5,400.00**	**487,933.00**
4250	**ADDICTION PROGRAMS: Funded for 6 mths**			
3/21/1983	Alcohol Prog.Coord.-Doran, W (A/T-6)	24,010.00	2,032.00	26,042.00
5/4/2010	Typist - Dutton, K (A-2)	12,335.00	9.00	12,344.00
	Family Services:			
12/27/2005	Alc/Subst Abuse Counselor-McCoy, T (A/T-4)	20,372.00	126.00	20,498.00
	STOP-DWI:			
9/13/1993	Alc/Substance Abuse Counselor.-Kainz, J (A/T-4)	20,372.00	939.00	21,311.00
9/22/2004	Typist - Brown, L (A-2)	12,335.00	172.00	12,507.00
	Alcohol Clinic:			
4/18/2005	Staff Social Wkr-Weiderman, R (A/T-8)	25,755.00	172.00	25,927.00
12/29/2009	Alcohol/Subst Abuse Coun-Tiscione, C (A/T-4)	20,372.00	27.00	20,399.00
6/22/1981	Sr. Account Clk.-LaPorta, M (A-7)	13,942.00	2,230.00	16,172.00
	2 Alc/Substance Abuse Counslers (A/T-4)			
6/10/2002	Simon, S	20,372.00	325.00	20,697.00
4/8/2002	(Youth)-Hemstreet, B	20,372.00	325.00	20,697.00
	Vacation Cash-Out	29,200.00		29,200.00
	Sub-Total	219,437.00	6,357.00	225,794.00
	Overtime	650.00		650.00
	TOTAL ADDICTION PROGRAMS			**226,444.00**
4310	**MENTAL HEALTH CLINIC: Funded for 6 mths**			
5/14/2001	Director-Gagnon, E (D-3)	80,686.00	0.00	80,686.00
9/2/1997	Sup.Soc.Wkr- McCoy, B (A/T-10a)	30,134.00	590.00	30,724.00
12/9/1996	Sr. Social Wkr-Kolesnikov, D (A/T-9) Grant Funded	28,707.00	668.00	29,375.00
	5 Staff SW's (A/T-8a)			
7/15/1992	Becker, K	27,589.00	1,035.00	28,624.00

		BASE PAY	LONGEVITY	TOTAL
3/4/2002	Bovee,D	27,589.00	319.00	27,908.00
9/9/2002	Insonia, R	27,589.00	271.00	27,860.00
9/30/1996	Waylett, B	27,589.00	668.00	28,257.00
10/26/2009	Accountant- Lavicka, G(A/T-4)	44,473.00	100.00	44,573.00
3/19/2007	Prin. Acct Clerk - Bisnett, V (A-12)	31,668.00	200.00	31,868.00
1/16/2001	Acct Clerk - Van Vranken, S (A-3)	12,660.00	370.00	13,030.00
	2 Account Clerk/Typist (A-3)			
9/16/2002	Smith, K	12,660.00	271.00	12,931.00
8/18/2003	Ellis, V	12,660.00	226.00	12,886.00
9/3/2005	Typist-Farrell, S (A-2)	12,335.00	126.00	12,461.00
	Vacation Cash-Out	35,450.00		35,450.00
	Sub-Total	411,789.00	4,844.00	416,633.00
	Overtime	3,000.00		3,000.00
	TOTAL MENTAL HEALTH CLINIC			**419,633.00**
SOCIAL SERVICES:				
6010	**SOCIAL SERVICES:**			
	110 Administration			
4/17/1978	Commissioner-Cooper, S (D-3)	73,420.00	5,100.00	78,520.00
7/14/1981	Dep. Comm. - Solar, A (P/S-9)	55,967.00	4,500.00	60,467.00
3/25/2002	Adm. Secy-Lake, D (A/T-1) (+ 3 yrs prev long)	32,901.00	1,050.00	33,951.00
3/19/2007	Soc Svc. Atty - Diamond, L (A/T-12)	65,132.00	200.00	65,332.00
	Assistant Attorney-Albanese, M	25,076.00	0.00	25,076.00
6/13/2005	Legal Secretary-Garvin, K (A-5)	26,772.00	350.00	27,122.00
	Sub-Total	279,268.00	11,200.00	290,468.00
	Overtime	500.00		500.00
	110 Administration	279,768.00	11,200.00	290,968.00
	111 Financial Assistance Unit:			
3/18/1985	Director-Rogers, J (A/T-6)	48,578.00	3,700.00	52,278.00
5/29/1984	Emp. Coord. - Pelcher, K (A-17)	35,890.00	3,900.00	39,790.00
	2 Principal SWE (A-16)			
8/11/1986	Zimmerman, W	35,071.00	3,500.00	38,571.00
10/19/1994	Estey, G	35,071.00	1,900.00	36,971.00
	6 Senior SWE (A-12)			
1/4/1996	Auty, L	31,668.00	1,500.00	33,168.00
4/20/1983	Casale, S	31,668.00	4,100.00	35,768.00
11/26/1984	Hohenforst, J	31,668.00	3,900.00	35,568.00
1/10/2002	Emrich, G	31,668.00	650.00	32,318.00
7/1/1991	Martin, N.	31,668.00	2,500.00	34,168.00
12/20/1988	Darling, M	31,668.00	3,100.00	34,768.00
	24 Social Welfare Exam. (A-8):			
9/23/2004	Allen, R	28,701.00	450.00	29,151.00
8/23/1999	Avery, B	28,701.00	1,050.00	29,751.00
11/28/2005	Thomas D (+12 yr prev Long)	28,701.00	2,100.00	30,801.00
5/2/2002	Briggs, J	28,701.00	650.00	29,351.00
11/23/2000	Richardson, J	28,701.00	900.00	29,601.00
10/4/2010	Quant, Amy	28,701.00	50.00	28,751.00
9/29/2010	Macaluso, D	28,701.00	50.00	28,751.00
3/18/1985	Heagle, L (+7 yrs prev. long)	28,701.00	5,100.00	33,801.00
9/23/2004	Jackson, L	28,701.00	450.00	29,151.00
4/24/1991	LaVada, J	28,701.00	2,500.00	31,201.00

		BASE PAY	LONGEVITY	TOTAL
1/23/1997	Manchester, C	28,701.00	1,350.00	30,051.00
9/9/2006	Meher, T	28,701.00	250.00	28,951.00
1/17/2006	Gordon, K	28,701.00	250.00	28,951.00
3/10/1986	Murphy, C	28,701.00	3,500.00	32,201.00
7/3/2000	Ringer, B	28,701.00	900.00	29,601.00
9/24/2007	O'Brien-Bills, G	28,701.00	200.00	28,901.00
12/27/1990	Ogden, J	28,701.00	2,700.00	31,401.00
7/22/2000	Raynor, L	28,701.00	900.00	29,601.00
7/5/1994	Smith, P.	28,701.00	1,900.00	30,601.00
5/6/1996	Thomas, M	28,701.00	1,500.00	30,201.00
1/17/2006	Miller, S E	28,701.00	250.00	28,951.00
6/27/1994	Wilder, C	28,701.00	1,900.00	30,601.00
12/7/2000	Winchell, R	28,701.00	900.00	29,601.00
1/12/2009	Leach, E	28,701.00	50.00	28,751.00
5/11/1998	Caseworker-Miller, SL. (A-17) (FFFS Allocation)	35,890.00	1,200.00	37,090.00
6/6/2007	Housing Specialist-Eglin, M (A-12) (FFS Allocation)	31,668.00	200.00	31,868.00
	3 Emp. Rep. (A-8):			
2/4/2003	Hewes, A	28,701.00	550.00	29,251.00
	Vacant	28,701.00	200.00	28,901.00
10/28/1991	Bennett, K	28,701.00	2,500.00	31,201.00
2/1/1988	Prin. Steno.-Lozier, C (A-12)	31,668.00	3,100.00	34,768.00
	9 Typists (A-2):			
3/9/2009	Bornt, C	24,861.00	100.00	24,961.00
9/29/2003	Bestvina, K	24,861.00	550.00	25,411.00
9/20/2010	Sweet, M	24,861.00	50.00	24,911.00
8/16/2010	Ferguson, S	24,861.00	750.00	25,611.00
1/19/2010	Walther, L	24,861.00	50.00	24,911.00
3/22/2010	DeNinno, R	24,861.00	50.00	24,911.00
4/9/2009	Deere, D	24,861.00	100.00	24,961.00
2/8/2010	King, E	24,861.00	50.00	24,911.00
9/1/2010	Polmateer, S	24,861.00	50.00	24,911.00
3/23/2009	Data Entry Operator (A-2) - Jones, L	24,861.00	100.00	24,961.00
2/6/2006	Sr. Typist - Brown, J (A-5)	26,772.00	250.00	27,022.00
	Sub-Total	1,494,153.00	68,450.00	1,562,603.00
	Overtime	7,600.00		7,600.00
	111 Financial Assistance Unit:	1,501,753.00	68,450.00	1,570,203.00
	112 Services Unit:			
6/26/1989	Dir. Of Services - Meade, A (A/T-6)	48,578.00	2,900.00	51,478.00
8/26/1985	Case Supervisor Gr A.-Bradt, K (P-6)	43,880.00	3,700.00	47,580.00
	4 Case Supervisors Gr B. (P-5):			
5/27/1995	Korona, A	40,167.00	1,700.00	41,867.00
7/11/2005	Kane, W	40,167.00	350.00	40,517.00
12/28/1987	Glover, K	40,167.00	3,300.00	43,467.00
	Vacant	40,167.00	50.00	40,217.00
	4 Senior Caseworkers (P-4):			
10/12/1993	Bovee, J (+6 yrs prev long)	37,092.00	3,300.00	40,392.00
1/24/2005	Allen, H	37,092.00	350.00	37,442.00
11/4/1991	Weaver, R	37,092.00	2,500.00	39,592.00
2/5/1997	McGuire, J	37,092.00	1,350.00	38,442.00

		BASE PAY	LONGEVITY	TOTAL
5/14/1984	Sr. SWE-Stahl, R (A-12)	31,668.00	3,900.00	35,568.00
	24 Caseworkers (A-17):			
3/1/2010	(Temp) (SIP Grant Funded) Jackson, K	35,890.00	50.00	35,940.00
7/3/2007	Albanese, J	35,890.00	200.00	36,090.00
3/30/2009	Taylor, B	35,890.00	100.00	35,990.00
12/8/2004	Cameron, D	35,890.00	450.00	36,340.00
3/13/2006	Conley, J	35,890.00	250.00	36,140.00
10/2/2000	Gottbehut, Kimberly	35,890.00	900.00	36,790.00
9/8/2009	Maher, J	35,890.00	100.00	35,990.00
5/12/2008	Griesemer, M	35,890.00	150.00	36,040.00
8/28/2006	Guy, P	35,890.00	250.00	36,140.00
4/14/2010	Suchy, J	35,890.00	50.00	35,940.00
2/25/1994	Ligon, P	35,890.00	1,900.00	37,790.00
7/19/2004	Logan, H	35,890.00	450.00	36,340.00
10/31/2007	Meinecke, K	35,890.00	200.00	36,090.00
4/16/2003	Ondriska , M	35,890.00	550.00	36,440.00
5/15/2006	Comeau, T	35,890.00	250.00	36,140.00
5/26/2009	Bowen D	35,890.00	100.00	35,990.00
5/7/2007	Slade, E	35,890.00	200.00	36,090.00
3/7/2005	Smead, J (+5 yrs prev long)	35,890.00	900.00	36,790.00
10/13/2009	Leach, B	35,890.00	100.00	35,990.00
10/6/2008	Bordis II, J	35,890.00	150.00	36,040.00
8/9/2010	Ackernecht, M	35,890.00	50.00	35,940.00
12/11/2006	Walker, L	35,890.00	250.00	36,140.00
	Vacant	35,890.00	50.00	35,940.00
	Vacant-HOLD	1.00		1.00
	4 Case Aides (A-4)			
9/2/1998	Dittmar , D	26,153.00	1,200.00	27,353.00
4/17/2006	Donovan, P	26,153.00	250.00	26,403.00
4/20/2009	Frasier, D	26,153.00	100.00	26,253.00
7/22/1992	Viteo, J	26,153.00	2,300.00	28,453.00
2/9/2006	Sr. Typist -Christman, C (A-5)	26,772.00	250.00	27,022.00
	3 Typists (A-2):			
12/31/2008	Schwed, RG	24,861.00	150.00	25,011.00
7/7/2008	Subik, K	24,861.00	150.00	25,011.00
11/5/2007	Ayers, M	24,861.00	200.00	25,061.00
	Sub-Total	1,464,600.00	35,650.00	1,500,250.00
	Overtime -On-Call	5,299.00		5,299.00
	Overtime - Office	26,500.00		26,500.00
	Overtime - Call-Out	6,963.00		6,963.00
	112 Services Unit:	1,503,362.00	35,650.00	1,539,012.00
	113 Central Assessment:			
1/14/1999	LTC Coord.-Avery, C (P-6)	43,880.00	1,050.00	44,930.00
	4 Caseworkers (A-17):			
3/26/1990	Brouse, J	35,890.00	2,700.00	38,590.00
7/1/2002	Hallenbeck, P	35,890.00	650.00	36,540.00
9/8/1992	Bradt, D	35,890.00	2,300.00	38,190.00
1/2/1990	Grandy, K	35,890.00	2,700.00	38,590.00
6/28/1995	Sr. Typist - Semione, B (A-5)	26,772.00	1,700.00	28,472.00
6/8/2007	Typist-Battisti, T (A-2)	24,861.00	200.00	25,061.00
	Sub-Total	239,073.00	11,300.00	250,373.00
	Overtime	600.00		600.00
	113 Central Assessment:	239,673.00	11,300.00	250,973.00

		BASE PAY	LONGEVITY	TOTAL
	115 WMS-Information Systems Unit:			
	Information System Specialist			
11/17/1980	Ambrosino, M (A-14)	33,270.00	4,700.00	37,970.00
	2 Data Entry Operators (A-2):			
5/18/2010	Corbett, B	24,861.00	50.00	24,911.00
6/7/2010	Telfer, J	24,861.00	50.00	24,911.00
	Sub-Total	82,992.00	4,800.00	87,792.00
	Overtime	500.00		500.00
	115 WMS-Information Systems Unit:	83,492.00	4,800.00	88,292.00
	116 Staff Development Unit:			
11/29/2004	Staff Dev. Coord-Gottbehut, Ka. (P-5)	40,167.00	450.00	40,617.00
	Sub-Total	40,167.00	450.00	40,617.00
	Overtime	300.00		300.00
	116 Staff Development Unit:	40,467.00	450.00	40,917.00
	117 Investigative Unit:			
2/2/1995	Sr.S.S.Invest.-Ruggeri, K (A-14)	33,270.00	1,700.00	34,970.00
	2 SWE (A-8)			
6/4/1983	Dorman, S	28,701.00	4,100.00	32,801.00
8/23/1994	Millington, D	28,701.00	1900.00	30,601.00
7/3/2000	Account Clerk-Halpin, J (A-3)	25,516.00	900.00	26,416.00
	2 Typists (A-2):			
10/17/1988	Tautznik, B	24,861.00	3,100.00	27,961.00
2/18/1993	Blackford, D	24,861.00	2,100.00	26,961.00
	Sub-Total	165,910.00	13,800.00	179,710.00
	Overtime	400.00		400.00
	117 Investigative Unit:	166,310.00	13,800.00	180,110.00
	118 Support Collection Unit-IV-D-Unit:			
6/28/1982	Child Sup.EnfrcmtCoord-Satterlee, G (A-15)	34,125.00	4,300.00	38,425.00
3/23/1998	Sr Financial Inv - Smith, S (A-13)	32,432.00	1,200.00	33,632.00
	6 Financial Investigators (A-10):			
11/11/1993	Yerdon, L	30,157.00	2,100.00	32,257.00
7/28/1986	Boggie, S	30,157.00	3,500.00	33,657.00
6/18/1990	Nicolella, L	30,157.00	2,700.00	32,857.00
6/7/1995	Nellis, D	30,157.00	1,700.00	31,857.00
10/22/1984	Reccio, T	30,157.00	3,900.00	34,057.00
5/8/2006	Cole, C	30,157.00	250.00	30,407.00
10/22/2007	Account Clk/Typist - Linart, S (A-3)	25,516.00	200.00	25,716.00
6/1/2009	Typist - Auty, A (A-2)	24,861.00	100.00	24,961.00
	Account Clerk - Vacant (A-3)	25,516.00	100.00	25,616.00
	Sub-Total	323,392.00	20,050.00	343,442.00
	Overtime	600.00		600.00
	118 Support Collection Unit-IV-D-Unit:	323,992.00	20,050.00	344,042.00
	120 Financial Management Unit:			
7/10/2006	Acct Supv - Gr.B - Auty, C (A/T-4)	44,473.00	250.00	44,723.00
11/11/1997	Sr. Acct Clerk - Brown , G(A-7)	28,101.00	1,350.00	29,451.00

		BASE PAY	LONGEVITY	TOTAL
	4 Account Clerks (A-3):			
12/21/1994	Abbadessa, M	25,516.00	1,900.00	27,416.00
7/25/2005	Bump, K	25,516.00	350.00	25,866.00
2/10/2005	Sanders, M	25,516.00	350.00	25,866.00
3/7/2005	Bell, R	25,516.00	350.00	25,866.00
	Sub-Total	174,638.00	4,550.00	179,188.00
	Overtime	200.00		200.00
	120 Financial Management Unit:	174,838.00	4,550.00	179,388.00
	TOTAL SOCIAL SERVICES:	**4,313,655.00**	**170,250.00**	**4,483,905.00**
ECONOMIC OPPORTUNITY & DEVELOPMENT :				
6510	**VETERANS SERVICE AGENCY:**			
8/22/1988	Director-Ruggiero, F (D-1)	41,729.00	3,100.00	44,829.00
6/20/1996	Sr. Typist - Murey, L (A-5)	26,772.00	1,500.00	28,272.00
	Sub-Total	68,501.00	4,600.00	73,101.00
	Overtime	186.00		186.00
	TOTAL VETERANS SERVICE AGENCY	**68,687.00**	**4,600.00**	**73,287.00**
6610	**DEPT. OF WEIGHTS & MEASURES:**			
12/2/1996	Director-Daley, N (D-1)	41,495.00	1,500.00	42,995.00
	TOTAL DEPT. OF WEIGHTS & MEASURES	**41,495.00**	**1,500.00**	**42,995.00**
CULTURE & RECREATION:				
7310	**YOUTH PROGRAM:**			
	Director - Gray, C (PT - 17.5 hrs/wk)	15,630.00	0.00	15,630.00
	Sr. Typist - Martin, H (A-5) (PT - 15 hrs/wk)	9,750.00		9,750.00
	Sub-Total	25,380.00	0.00	25,380.00
	Overtime			0.00
	TOTAL YOUTH PROGRAM			**25,380.00**
7311	**SUMMER RECREATION PROGRAMS:**			
	Basketball & Soccer	2,000.00		2,000.00
	TOTAL SUMMER RECREATION PROGRAMS			**2,000.00**
7510	**COUNTY HISTORIAN:**			
1/1/2006	Historian - Betz, P	6,043.00	0.00	6,043.00
	TOTAL COUNTY HISTORIAN	**6,043.00**	**0.00**	**6,043.00**
7610	**OFFICE FOR THE AGING:**			
5/18/1987	Director- Fettinger, A (D-3)	56,094.00	3,300.00	59,394.00
5/22/2000	Sr. Acct Clk - Dopp, R (A-7)	28,101.00	900.00	29,001.00
11/3/2008	Sr. Typist- Ernst, J (A-5)	26,772.00	150.00	26,922.00
11/2/1987	Coord. Of Servs-Savage, D (P-5)	40,167.00	3,300.00	43,467.00
2/24/2000	Caseworker - Heide, B (A-17)	35,890.00	900.00	36,790.00
7/6/2005	Caseworker - Easterly, J (A-17)	35,890.00	350.00	36,240.00
7/23/1979	Caseworker - Orcutt , S(A-17)	35,890.00	4,900.00	40,790.00

		BASE PAY	LONGEVITY	TOTAL
11/7/2005	Caseworker-Oare, J(A-17)	35,890.00	350.00	36,240.00
	Aging Svc Spec-Bradt, J (A-6) (PT17 hr/wk) (Grant Funded)	13,322.00	0.00	13,322.00
	2 RN Assessors (RN-4) 40 hrs.			
9/14/1992	Jeffers, L	48,010.00	2,300.00	50,310.00
10/23/1995	Passero, J	48,010.00	1,700.00	49,710.00
7/17/2006	Typist- Platt, D, K (A-2)	24,861.00	250.00	25,111.00
11/2/2006	Acct.Clk./Typist- Dow, M (A-3)	25,516.00	250.00	25,766.00
8/20/2001	Acct. Clk - Johns, M (A-3)	25,516.00	750.00	26,266.00
1/22/1990	Nutrition Services Mgr - Apholz, V -(P-4)	37,092.00	2,700.00	39,792.00
10/27/2003	Aging Svcs. Spec-White , R(A-6)	27,427.00	550.00	27,977.00
6/23/2008	Aging Svcs. Spec-Gray, W (A-6)(Grant Funded)	27,427.00	150.00	27,577.00
	4 Food Site Aides (A-1)(PT - 15 hr/wk)	42,058.00		42,058.00
	Sub-Total	613,933.00	22,800.00	636,733.00
	Overtime	2,000.00		2,000.00
	TOTAL OFFICE FOR THE AGING .			**638,733.00**
	TITLE V PROGRAMS:	22,620.00		**22,620.00**
	Program (3) Enrollees @ $7.25/hr. (PT 20 hr/wk)			
HOME & COMMUNITY SERVICES:				
8020	**PLANNING DEPARTMENT:**			
9/10/1979	Director-Mraz, J (D-3)	70,156.00	4,900.00	75,056.00
6/22/1987	Sr. Planner-Geraghty, S (A/T-9)	58,081.00	3,300.00	61,381.00
4/29/2002	Planner - Henze, S (P-7)	46,519.00	650.00	47,169.00
6/12/1989	Sr. Steno-Ellis, C (A-7)	28,101.00	2,900.00	31,001.00
	Sub-Total	202,857.00	11,750.00	214,607.00
	Overtime	0.00		0.00
	TOTAL PLANNING DEPARTMENT	**202,857.00**	**11,750.00**	**214,607.00**
HIGHWAY:				
D5010	**HIGHWAY ADMINISTRATION:**			
4/1/2007	Co. Supt.-Yost, M (D-3)	76,584.00	200.00	76,784.00
6/1/1965	Deputy Supt.- Montana, R (P/S-8)	52,830.00	7,700.00	60,530.00
3/29/1993	Prin. Acct. Clk.-Pelosi, D (A-12)	31,668.00	2,100.00	33,768.00
2/27/2006	Sr Acct. Clk- Johnson, M (A-7)	28,101.00	250.00	28,351.00
		189,183.00	10,250.00	199,433.00
	Overtime/Out Of Title	2,300.00		2,300.00
	TOTAL HIGHWAY ADMINISTRATION	**191,483.00**	**10,250.00**	**201,733.00**
D 3310, 5110, 5112, 5142	**COUNTY ROAD:**			
7/28/1975	Hwy. Maint. Supvr-Bornt, K (A/T-5)	46,645.00	5,700.00	52,345.00
11/13/1985	Working Supervisor - Claus, S (M-15)	38,563.00	3,700.00	42,263.00
	8 Motor Equip. Operators (M-12):			
11/13/1998	Anderson, A.	34,736.00	1,200.00	35,936.00
10/14/2008	Angus, A	34,736.00	150.00	34,886.00
5/13/1975	Decker, S	34,736.00	5,700.00	40,436.00
5/12/1998	Montana, T	34,736.00	1,200.00	35,936.00

		BASE PAY	LONGEVITY	TOTAL
4/6/1987	Holliday, K	34,736.00	3,300.00	38,036.00
3/8/1994	Perry, G	34,736.00	1,900.00	36,636.00
8/13/2007	Mix, P	34,736.00	200.00	34,936.00
7/6/1982	Werle, G	34,736.00	4,300.00	39,036.00
	Heavy Equip. Operators (M-13):			
12/4/2000	Adamkoski, R	35,942.00	900.00	36,842.00
	Meal Allowance/Shift Pay	2,250.00		2,250.00
	Sub Total	401,288.00	28,250.00	429,538.00
	Overtime	71,000.00		71,000.00
	Temporary Help	73,400.00		73,400.00
	TOTAL COUNTY ROAD	**545,688.00**	**28,250.00**	**573,938.00**
	D TOTAL	**737,171.00**	**38,500.00**	**775,671.00**
DM 5130	**COUNTY ROAD MACHINERY SVCS**			
6/17/2002	Equip. Maint. Supvr-Hammons, E (M-15)	38,563.00	650.00	39,213.00
	3 Auto Mechanics (M-13):			
3/24/1999	Barlett, C	35,942.00	1,050.00	36,992.00
12/13/1999	Fagant, R	35,942.00	1,050.00	36,992.00
7/17/2006	Uhlinger, N	35,942.00	250.00	36,192.00
5/3/2010	Auto Mech. Hlpr.- Nelligan, M (M-8a)	30,576.00	50.00	30,626.00
	Meal Allowance/Shift Pay	1,000.00		1,000.00
	Sub Total	177,965.00	3,050.00	181,015.00
	Overtime	$11,000.00		$11,000.00
	TOTAL COUNTY ROAD MACH SVCS	188,965.00	3,050.00	**192,015.00**
	TOTAL HIGHWAY DEPARTMENT	**926,136.00**	**41,550.00**	**967,686.00**
FULTON COUNTY RESIDENTIAL HEALTH CARE FACILITY:				
EH6020	**FUL. CO. RES. HLTH CARE FAC.**			
1/7/2008	Administrator - Gilston, J (D-3)	84,254.00	150.00	84,404.00
7/16/2001	Admin. Secy.-Flansburg, J (A/T-1)(40 hrs)	37,571.00	750.00	38,321.00
1/25/2010	Nursing Home Controller - Rose, S (A/T-4)	62,200.00	50.00	62,250.00
	2 Social Wkr. Assistants (A-17)			
9/26/2005	Harder, M (40 hr/wk)	41,018.00	350.00	41,368.00
3/26/2001	LaCasse, L (40 hr/wk)	41,018.00	750.00	41,768.00
1/9/1998	Prin. Acct. Clk. - Handy, B (A-12)	31,668.00	1,200.00	32,868.00
	4 Account Clerks (A-3)			
3/29/1999	Croft, V	25,516.00	1,050.00	26,566.00
7/8/1996	Perham, N	25,516.00	1,500.00	27,016.00
7/16/2007	Flint, K	25,516.00	200.00	25,716.00

		BASE PAY	LONGEVITY	TOTAL
4/8/1991	Acct.Clk/Comp.Supp.Aide-Western, L (A-5)	26,772.00	2,500.00	29,272.00
	2 Typists & 1 Inventory Clerk (A-2):			
11/30/1995	Inventory Clerk-Sullivan, L (+ 1 yr prev long)	24,861.00	1,900.00	26,761.00
4/22/1991	Typist-Baker, L	24,861.00	2,500.00	27,361.00
9/5/1995	Typist-Gugenberger , C	24,861.00	1,700.00	26,561.00
2/21/1977	Med. Recs. Tech-McClary, K (A-11)	30,776.00	5,300.00	36,076.00
8/25/2008	Dir. Of Nursing - Rosenberger, P (A/T-7)	59,740.00	150.00	59,890.00
	Nrs.SvcsTrng Coord- Vacant (A/T-5)	56,572.00	50.00	56,622.00
	3 Ward Clerks (A-1 - 40 hr):			
12/2/1995	Eagan, P	28,038.00	1,700.00	29,738.00
4/4/1981	Paris, J	28,038.00	4,500.00	32,538.00
9/8/2009	Ryan, S	28,038.00	100.00	28,138.00
	3 Supvr. Nurses (A/T-5) & 1 P.T.			
11/12/2008	Levine, A	54,605.00	150.00	54,755.00
	Vacant	54,605.00	50.00	54,655.00
11/1/1999	King, K	54,605.00	1,050.00	55,655.00
	Larabee, J (+24 yrs prev long) (PT-20 hrs/wk)	27,303.00	3,300.00	30,603.00
	3 Nursing Unit Managers (RN-9)			
	Vacant	52,193.00	50.00	52,243.00
6/26/2006	Blowers, R	52,193.00	250.00	52,443.00
5/7/2001	Orcutt, C (+7 yrs prev long)	52,193.00	1,900.00	54,093.00
	12 RN's (RN-4, RN-7) & 4 PT			
6/2/2007	Frasier, B (RN-4) (+14 yrs Prev Long)	48,010.00	2,100.00	50,110.00
5/26/1986	Garber, K	48,010.00	3,500.00	51,510.00
	Vacant (RN-7)	51,401.00	50.00	51,451.00
10/16/2008	Marotta, A (13yrs Prev Long)	48,010.00	1,700.00	49,710.00
12/19/2009	Bates, M (Swing-RPN/LPN)	48,010.00	100.00	48,110.00
7/19/2008	Capobianco (Swing-RPN/LPN)	48,010.00	150.00	48,160.00
8/9/2010	Burroughs, D	48,010.00	50.00	48,060.00
6/9/2008	McClarren, C	48,010.00	150.00	48,160.00
11/12/2008	Shibley, C	48,010.00	150.00	48,160.00
9/20/2010	Barber, T	48,010.00	50.00	48,060.00
3/27/2010	Buchanan, M (Swing-RPN/LPN)	48,010.00	50.00	48,060.00
5/20/2008	Gray, J (+3 yr prev long)	48,010.00	350.00	48,360.00
6/28/2010	Hallett, M (PT-20 hrs/wk) (Swing-RPN/LPN)	23,913.00	0.00	23,913.00
	Vacant (PT/20 hrs)(Swing-RPN/LPN)	23,913.00		23,913.00
	Tortorelli, P (+1 yr prev long) (PT-20 hrs/wk)	23,913.00	50.00	23,963.00
	Borst, D (PT-20 hrs/wk) (Swing-RPN/LPN)	23,913.00	0.00	23,913.00
	22 LPN's (A-11a)			
6/12/2010	Gonzalez, V	34,986.00	50.00	35,036.00
10/8/2005	Bezio, D	34,986.00	350.00	35,336.00
11/19/2002	Blood, J	34,986.00	650.00	35,636.00
12/6/1984	Boucher, C	34,986.00	3,900.00	38,886.00
9/29/2007	Carleo, S (+ 4 yrs prev long)	34,986.00	550.00	35,536.00
5/24/2010	Jamieson, N	34,986.00	50.00	35,036.00
9/5/2009	Yager, J	34,986.00	100.00	35,086.00
8/12/2010	Serafin, M	34,986.00	50.00	35,036.00
4/12/1997	Dent, D	34,986.00	1,350.00	36,336.00
8/4/2008	Eastman, J	34,986.00	150.00	35,136.00
11/13/2010	Sweet, R	34,986.00	50.00	35,036.00

		BASE PAY	LONGEVITY	TOTAL
5/26/2007	Gray, R (+16 yrs Prev Longevity)	34,986.00	2,500.00	37,486.00
7/16/2005	Miller, R	34,986.00	350.00	35,336.00
7/17/2002	Morey, T (+3 yrs Prev Long)	34,986.00	1,050.00	36,036.00
9/8/1998	Shults, T	34,986.00	1,200.00	36,186.00
1/21/2006	Sutton, J (+ 18 yrs. Prev. Long.)	34,986.00	3,100.00	38,086.00
7/16/2005	Valk, T	34,986.00	350.00	35,336.00
9/14/2009	Klim (Salisburg), D	34,986.00	100.00	35,086.00
5/14/2005	Young T	34,986.00	350.00	35,336.00
1/11/1997	Young, K	34,986.00	1,350.00	36,336.00
8/9/2010	Mosher, R (PT-20 hrs/wk)	17,493.00		17,493.00
	Sweet, J (PT-20 hrs/wk) (+ 3 yrs prev long)	17,493.00	150.00	17,643.00
8/4/2003	PT Asst. - Tripp, L (A-13a)	36,899.00	550.00	37,449.00
	3 Nurse Aides (M-8a):			
3/10/1979	Brand, A	30,576.00	4,900.00	35,476.00
6/5/2010	Talbott, M	30,576.00	50.00	30,626.00
6/9/1984	Warner, P	30,576.00	3,900.00	34,476.00
4/10/1995	Occ. Therapy Asst.-Talarico, F (A-13a):	36,899.00	1,700.00	38,599.00
	OT Asst(PT - 30 hrs)-DelCostello(+ 8 yrs prev long)	27,674.00	550.00	28,224.00
7/17/1972	Activities Director-Mowery, D(A-7)	28,101.00	6,300.00	34,401.00
12/21/1985	Activities Ldr - DeVarennes, J (A-5)	26,772.00	3,700.00	30,472.00
	3 Activities Aides (A-1):			
6/10/2002	Cintula, L	24,534.00	650.00	25,184.00
12/7/1985	Frasier, K	24,534.00	3,700.00	28,234.00
9/25/2004	Wille, J	24,534.00	450.00	24,984.00
	2 Diet. Technicians (M-11):			
10/12/1985	Craig, D	33,696.00	3,700.00	37,396.00
8/24/1992	Reith, P	33,696.00	2,300.00	35,996.00
8/24/1992	Food Serv. Supvr- Tourville, T (A/T-2)	37,598.00	2,300.00	39,898.00
	3 Cooks (M-10) (& 1 P.T.):			
10/9/2004	Battaglia, M Jr	32,469.00	450.00	32,919.00
12/30/1984	Duffek, C	32,469.00	3,900.00	36,369.00
9/30/1996	Port, M	32,469.00	1,500.00	33,969.00
11/5/2007	PT Cook (20 hrs/wk) - Simpson, K	16,234.00	0.00	16,234.00
12/3/2007	Dietary Aide (M-4) - Lyons, D	27,040.00	200.00	27,240.00
	11 Food Service Helpers (M-4)			
9/2/2003	Bare, M	27,040.00	550.00	27,590.00
1/9/1993	Brooks, D	27,040.00	2,100.00	29,140.00
3/11/2008	Brown, R	27,040.00	150.00	27,190.00
9/18/2006	Young, S	27,040.00	250.00	27,290.00
11/30/1992	Gibson, S	27,040.00	2,300.00	29,340.00
10/15/2007	Eckard, M	27,040.00	200.00	27,240.00
1/16/2006	Leitch, J	27,040.00	250.00	27,290.00
8/22/2009	Dillenbeck, L	27,040.00	100.00	27,140.00
3/27/2010	Pollard, N	27,040.00	50.00	27,090.00
7/12/2004	Reith, E	27,040.00	450.00	27,490.00
6/24/2006	Morse, L (+ 4 yrs. Prev. Long.)	27,040.00	650.00	27,690.00
	3 Laundry Workers (M-4)			
12/18/1978	Ozea, S	27,040.00	5,100.00	32,140.00
6/18/1990	Hayner, R	27,040.00	2,700.00	29,740.00

		BASE PAY	LONGEVITY	TOTAL
	Vacant	27,040.00	50.00	27,090.00
	14 Cleaners & 1 P.T. (M-4):			
8/2/1980	Attigliato, C	27,040.00	4,700.00	31,740.00
3/2/1985	Collier, R	27,040.00	3,700.00	30,740.00
6/5/2000	Ward, J	27,040.00	900.00	27,940.00
4/4/1992	Fioravanti, D.	27,040.00	2,300.00	29,340.00
3/28/1981	Fremont, B	27,040.00	4,500.00	31,540.00
2/1/1986	Genatiempo, M.	27,040.00	3,500.00	30,540.00
12/21/2009	Patterson, C	27,040.00	100.00	27,140.00
8/23/2010	Coolidge, M	27,040.00	50.00	27,090.00
10/25/1999	Morse, D	27,040.00	1,050.00	28,090.00
5/9/2009	Fallis, L	27,040.00	100.00	27,140.00
11/29/1983	Peek, L	27,040.00	4,100.00	31,140.00
3/8/1994	Perry, M	27,040.00	1,900.00	28,940.00
10/26/2009	Blanc, A (PT 24 hrs/wk)	16,224.00	0.00	16,224.00
6/16/1980	Sweet, S	27,040.00	4,700.00	31,740.00
12/3/1975	Watson, F	27,040.00	5,700.00	32,740.00
9/15/1975	Super. Of Bldgs & Grds - Stanzel, K (A/T-4)	49,976.00	5,700.00	55,676.00
7/3/2000	Bldgs/Grds Supv-Hallenbeck, M (P-2a)	39,062.00	900.00	39,962.00
	2 Maintenance Mechs. (M-12):			
6/27/1981	Jones, G	34,736.00	4,500.00	39,236.00
1/12/2009	Cellary, T	34,736.00	100.00	34,836.00
	4 Maintenance Workers (M-8a):			
12/1/1986	Collier, T	30,576.00	3,500.00	34,076.00
6/30/2008	Rose, M	30,576.00	150.00	30,726.00
3/30/1998	Genatiempo, J	30,576.00	1,200.00	31,776.00
9/11/2006	Warehime, B	30,576.00	250.00	30,826.00
	Maintenance Helper (M-4) Vacant	27,040.00	50.00	27,090.00
	65 FT Nurse Aides (M-8a):			
8/22/2009	Tybor, P.	30,576.00	100.00	30,676.00
9/4/2010	Viquez, S	30,576.00	50.00	30,626.00
6/10/2006	Ameyaw, D	30,576.00	250.00	30,826.00
8/4/2008	Andrews, B	30,576.00	150.00	30,726.00
2/15/2003	Pesce, A	30,576.00	550.00	31,126.00
5/31/1997	Baumgaertel, L	30,576.00	1,350.00	31,926.00
10/24/2009	Mahoney, K	30,576.00	100.00	30,676.00
3/2/2009	Borst, C	30,576.00	100.00	30,676.00
2/14/1994	Bowman, C	30,576.00	1,900.00	32,476.00
6/5/2010	Davey, Q	30,576.00	50.00	30,626.00
9/8/2009	Bielecki, S	30,576.00	100.00	30,676.00
4/8/2006	Cole, J	30,576.00	250.00	30,826.00
2/2/1985	Claus, Susan	30,576.00	3,700.00	34,276.00
7/15/2006	Downes, L	30,576.00	250.00	30,826.00
5/1/2010	Mauleon, S	30,576.00	50.00	30,626.00
6/5/2010	Smith, Courtney (+ 11 yrs prev long)	30,576.00	1,050.00	31,626.00
9/15/1984	Gibson, J	30,576.00	3,900.00	34,476.00
5/14/1990	Green, R	30,576.00	2,700.00	33,276.00
	Vacant	30,576.00	50.00	30,626.00
5/5/2007	Hart, J	30,576.00	200.00	30,776.00
6/24/2006	Hayes, Deanna	30,576.00	250.00	30,826.00
6/28/2010	Aesch, B	30,576.00	50.00	30,626.00
6/2/2007	Horton, G	30,576.00	200.00	30,776.00
8/30/1997	Klingbeil, M.	30,576.00	1,350.00	31,926.00
1/14/2008	Lair, L	30,576.00	150.00	30,726.00
3/1/1986	Lee, B	30,576.00	3,500.00	34,076.00

		BASE PAY	LONGEVITY	TOTAL
2/27/2010	Boulware, S	30,576.00	50.00	30,626.00
5/30/2009	Ahrens, C	30,576.00	100.00	30,676.00
1/16/2008	Logan, L	30,576.00	150.00	30,726.00
5/17/2010	Playford, B	30,576.00	50.00	30,626.00
	Vacant	30,576.00	50.00	30,626.00
5/15/2010	Rava, K	30,576.00	50.00	30,626.00
6/30/2007	Morrison, M	30,576.00	200.00	30,776.00
3/14/2009	Ackernecht, K	30,576.00	100.00	30,676.00
10/16/2008	Notaro, K	30,576.00	150.00	30,726.00
11/6/1999	Person, P	30,576.00	1,050.00	31,626.00
5/4/2002	Pitt, B	30,576.00	650.00	31,226.00
6/5/2004	Pollard, O	30,576.00	450.00	31,026.00
5/17/2010	Taylor, A	30,576.00	50.00	30,626.00
11/14/2009	Wells, P	30,576.00	100.00	30,676.00
7/16/2007	Sandner, L	30,576.00	200.00	30,776.00
7/5/2007	Sauve, A	30,576.00	200.00	30,776.00
	Vacant	30,576.00	50.00	30,626.00
10/3/2009	Clark, S	30,576.00	100.00	30,676.00
1/22/2000	Sprung, K.	30,576.00	900.00	31,476.00
3/26/1988	Starin, L	30,576.00	3,100.00	33,676.00
12/4/2009	Spicci, R	30,576.00	100.00	30,676.00
12/7/1985	Stock, S	30,576.00	3,700.00	34,276.00
4/14/2003	Sweeney, V	30,576.00	550.00	31,126.00
10/24/2009	Hayes, Denise	30,576.00	100.00	30,676.00
3/23/2009	Thompson,S	30,576.00	100.00	30,676.00
10/27/2008	Town, V	30,576.00	150.00	30,726.00
3/3/2007	Tretola, J	30,576.00	200.00	30,776.00
4/19/2008	Tyrrell, T	30,576.00	150.00	30,726.00
11/20/2004	Sollak, Karrie	30,576.00	450.00	31,026.00
8/3/2009	Hart, Becky	30,576.00	100.00	30,676.00
7/7/2005	Warner, D. (+ 11 yrs prev long)	30,576.00	1,900.00	32,476.00
8/5/2000	Watson, R	30,576.00	900.00	31,476.00
1/1/2000	Whitehouse, S	30,576.00	900.00	31,476.00
5/1/2010	Cromer, J	30,576.00	50.00	30,626.00
7/11/1998	Wood, B.	30,576.00	1,200.00	31,776.00
2/6/2010	Lopez, J	30,576.00	50.00	30,626.00
4/1/2006	Young, M	30,576.00	250.00	30,826.00
10/31/2009	Gisondi, D	30,576.00	100.00	30,676.00
8/15/2009	Martish, P.	30,576.00	100.00	30,676.00
	34 PT Nurses Aides	$ 623,750.00	$0.00	$623,750.00
	McRedmond, B			
	Rava, T			
	Ruck, N			
	Brink, S			
	Snell, A			
	Stanzel, L			
	Yennard, R			
	Roblee, K			
	Brown, S			
	Fetrow, H			
	Crankshaw, D			
	Hall, D			
	Richtmyer, S			
	Young, A.			
	Mattrazzo, R			
	Loux, M			
	Smith, Mary			
	Bown, J			
	Ward, S			
	Downes, I.			

		BASE PAY	LONGEVITY	TOTAL
	Claburn, L			
	Bailey, C			
	Flavin, R			
	Ahrens, L			
	Loveless, D			
	Lisicki, N.			
	Hawley, D			
	Hayner, L			
	Hazzard, T.			
	Tomlinson, D			
	Rose, K			
	Ludwin, A			
	Espada, Tera			
	Lopez, A			
Supplemental Help		$56,955.00		56,955.00
	Sub-Total	6,781,089.00	209,850.00	6,990,939.00
Overtime		60,000.00		60,000.00
Supervisory Coverage, On-Call		15,450.00		15,450.00
Shift Differentials		78,931.00		78,931.00
Weekend/Holiday Differentials		46,559.00		46,559.00
	TOTAL RHCF	**6,982,029.00**	**209,850.00**	**7,191,879.00**
SOLID WASTE:				
	SOLID WASTE DEPARTMENT:			
EW-8160	**Administration:**			
11/3/1980	Director-Bouchard, J (D-3)	89,220.00	4,700.00	93,920.00
2/27/1989	DeputyDir.-Livingston, C (P/S-8)	52,830.00	2,900.00	55,730.00
8/13/1975	Princ Acct Clk-Kane, R (A-12)	31,668.00	5,700.00	37,368.00
9/23/2002	Acct.Clk. - Sullivan, V (A-3, 40 hr/wk)	29,162.00	650.00	29,812.00
	Sub-Total	202,880.00	13,950.00	216,830.00
	Overtime	5,000.00		5,000.00
	Total Administration	**207,880.00**	**13,950.00**	**221,830.00**
EW-8161	**Transfer/Haul Division:**			
11/25/1997	HEO - Anderson, L (M-13)	35,942.00	1,350.00	37,292.00
2/19/1985	MEO - Stock, T(M-12)	34,736.00	3,700.00	38,436.00
	2 Laborers (M-6)			
9/27/2010	Dutcher, E	28,746.00	50.00	28,796.00
4/4/2000	Bronk, J	28,746.00	900.00	29,646.00
	10 Transfer Station Attendants (PT)(M-4)			
	Weaver, H - Oppenheim - (624 hrs Annual)	8,112.00	0.00	8,112.00
	Gifford, M - Broadalbin (1040 hrs Annual)	13,520.00	0.00	13,520.00
	Pickrell, N - Broadalbin (1040 hrs Annual)	13,520.00	0.00	13,520.00
	Johnson, J - Stratford (728 hrs Annual)	9,464.00	0.00	9,464.00
	Decker, K- Oppenheim - (624 hrs Annual)	8,112.00	0.00	8,112.00
	Johnston, L - Northampton - (1398 hrs Annual)	18,174.00	0.00	18,174.00
	Harris, A - Ephratah - (624 hrs Annual)	8,112.00	0.00	8,112.00
	Orr, C - Ephratah (624 hrs Annual)	8,112.00	0.00	8,112.00
	Travis, R - Caroga (624 hrs Annual)	8,112.00	0.00	8,112.00
	Fiori, P - Caroga (624 hrs Annual)	8,112.00	0.00	8,112.00

		BASE PAY	LONGEVITY	TOTAL
	Sub-Total	231,520.00	6,000.00	237,520.00
	Overtime	7,000.00		7,000.00
	Supplemental Help	12,500.00		12,500.00
	Total Transfer/Haul	**251,020.00**	**6,000.00**	**257,020.00**
EW-8162	**Central Landfill Operations:**			
5/30/2007	Environmental Technician - Brown, J (A-15a)	42,370.00	200.00	42,570.00
10/31/1978	Operations Manager - Wilson, J (A/T-4) 40 HRS	49,976.00	5,100.00	55,076.00
8/17/1992	Equip. Supvr.-Duesler, I (M-15)	38,563.00	2,300.00	40,863.00
7/7/2009	Automotive Mech - Gonzalez, R (M-13)	35,942.00	100.00	36,042.00
9/23/1991	Maint. Mechanic - Smith, W. (M-12)	34,736.00	2,500.00	37,236.00
6/5/2007	Acct. Clerk - Wesselmann, C (A-3)(40 hrs.)	29,162.00	200.00	29,362.00
3/17/2008	Electrician - Williamson, R (M-16)	39,811.00	150.00	39,961.00
	3 HEO's (M-13):			
6/16/1980	Coon, G	35,942.00	4,700.00	40,642.00
8/24/1981	Voght, M	35,942.00	4,500.00	40,442.00
6/25/1990	Solar, S	35,942.00	2,700.00	38,642.00
8/17/1999	MEO-Gifford, J (M-12)	34,736.00	1,050.00	35,786.00
	Sub-Total	413,122.00	23,500.00	436,622.00
	Overtime	35,000.00		35,000.00
	Supplemental Help	12,500.00		12,500.00
	Total Central Landfill	**460,622.00**	**23,500.00**	**484,122.00**
EW-8163	**Recycling/Resource Recovery Div:**			
4/10/2000	Recycl. Coord. - Woske, D (P-4)	37,092.00	900.00	37,992.00
7/6/1992	Work.Supv.-Kovalovich, D (M-15)	38,563.00	2,300.00	40,863.00
9/28/1992	Work. Supv.-William, Ds (M-15)	38,563.00	2,300.00	40,863.00
	2 MEO's (M-12):			
2/17/1994	Dutcher, V	34,736.00	1,900.00	36,636.00
11/19/1991	Mullins , T	34,736.00	2,500.00	37,236.00
	13 Skilled Laborers (M-8a):			
11/24/2009	Orlando, J	30,576.00	100.00	30,676.00
3/20/2007	Baker, R	30,576.00	200.00	30,776.00
6/27/2006	Bicheler Jr, B	30,576.00	250.00	30,826.00
6/27/1994	Borner , R (M-8a)	30,576.00	1,900.00	32,476.00
7/5/2006	Bornt, A	30,576.00	250.00	30,826.00
5/30/2006	Brooks, J	30,576.00	250.00	30,826.00
4/4/2006	Green, K	30,576.00	250.00	30,826.00
8/20/2002	Manchester, R	30,576.00	650.00	31,226.00
5/9/2010	Sawyer, J	30,576.00	50.00	30,626.00
6/22/2005	Passero, N	30,576.00	350.00	30,926.00
5/23/2000	Rogers, S	30,576.00	900.00	31,476.00
6/12/2007	Rulison, K	30,576.00	200.00	30,776.00
1/3/1995	Sweet, D	30,576.00	1,700.00	32,276.00
1/15/1979	Auto Mechanic-Bilger, M (M-13)	35,942.00	4,900.00	40,842.00
	Sub-Total	617,120.00	21,850.00	638,970.00
	Overtime	11,500.00		11,500.00
	Supplemental Help	14,000.00		14,000.00
	Total Recycling Division	**642,620.00**	**21,850.00**	**664,470.00**
	TOTAL SOLID WASTE DEPARTMENT	**1,562,142.00**	**65,300.00**	**1,627,442.00**
	TOTAL COUNTY			**26,871,446.00**

FINANCE:

1325	**COUNTY TREASURER**	
	(4) Secretary Chairs	676.00
	(2) Office Chairs	570.00
	Locking Check Cabinet	329.00
		1,575.00

SHARED SERVICES:

1620	**COUNTY OFCS. & BUILDINGS**	
	Miscellaneous Tools	1,000.00
	(3) Air Conditioners	900.00
		1,900.00
1621	**COMPLEX**	
	Miscellaneous Tools	500.00
	Table Saw	1,000.00
		1,500.00
1622	**FORT JOHNSTOWN**	
	(2) Air Conditioners	600.00
1625	**ST. MARY'S ANNEX**	
	Air Conditioner	300.00
1630	**SERVICE COMPLEX II**	
	Miscellaneous Tools	500.00

PUBLIC SAFETY:

3110	**SHERIFF**	
	(40) Glocks	3,000.00
	(2) Printers	836.00
		3,836.00
3112	**CIVIL OFFICE**	
	Shredder	150.00
3113	**COMMUNICATIONS CENTER**	
	Printer	399.00
3150	**JAIL**	
	Heavy Duty Washer	1,500.00
	(3) Data Recording Pipe	1,800.00
	(3) Printers	2,400.00
		5,700.00

HEALTH:

4010	**PUBLIC HEALTH**	
	(8) Rotary File Cabinet	11,600.00
	Homeland Security Equip	17,978.00
		29,578.00
	GENERAL FUND TOTAL:	**46,038.00**

HIGHWAY FUNDS:

D-5010	**ROAD FUND**	
	Data Asset Collector	2,500.00
	36"X6' Storage Cabinet	400.00
	Chair	150.00
		3,050.00
	D FUND TOTAL:	**3,050.00**

HIGHWAY FUNDS:

DM-5130	**ROAD MACHINERY FUND**	
	Garage Tools	2,000.00
	Tire Machine	3,320.00
	Core Drill	3,000.00
		8,320.00
	DM FUND TOTAL:	**8,320.00**

RESIDENTIAL HEALTH CARE FACILITY:

EH-6020	**RHCF**	
	IT Sur-HAVA	9,752.00
	Undesignated Equipment	15,000.00
	(4) Oxygen Concentrators	2,776.00
	Oxygen Concentrators	973.00
	Duplex Condensate Return	3,283.00
	Plow Frame & Plow	5,000.00
	Commercial Toaster	954.00
	Mig Welder	1,048.00
	(4) Garment Racks	1,000.00
	(2) Walkie-Talkie	480.00
	Copier	1,152.00
	(4) Office Chairs	828.00
	Computer HVAC	873.00
		43,119.00
	EH FUND TOTAL:	**43,119.00**

SOLID WASTE:

EW-8160	**SW ADMINISTRATION**	
	Miscellaneous Equipment	500.00
EW-8161	**TRANSFER HAUL**	
	Miscellaneous Equipment	1,000.00
EW-8162	**CENTRAL LANDFILL**	
	Government Surplus	20,000.00
	Confined Space Entry System	5,600.00
	Miscellaneous Equipment	1,000.00
	Skid Steer Traks	5,800.00
		32,400.00
EW-8163	**RECYCLING**	
	Miscellaneous Equipment	1,000.00
	EW FUND TOTAL:	**34,900.00**

GRAND TOTAL: **135,427.00**

FULTON COUNTY

2011 CAPITAL PROGRAM

FUNDING SOURCES

DEPARTMENT	PROJECT	TOTAL COST	TIPPING FEES	DEBT SERVICE	CAPITAL & DEPRECIATION RESERVES	FEDERAL/ STATE	OTHER	TAX LEVY	BUDGET REFERENCE
Board of Elections	Ballot Counting Stations	28,310.00	0.00	0.00	0.00	28,310.00	0.00	0.00	County Match Paid 2010
Buildings & Grounds	Boiler Upgrade	47,590.00	0.00	0.00	47,590.00	0.00	0.00	0.00	A-795-9950.900
	F250 Pickup Truck	22,500.00	0.00	0.00	0.00	0.00	0.00	22,500.00	A-245-1620.201
	TOTAL	70,090.00	0.00	0.00	47,590.00	0.00	0.00	22,500.00	
Information Services	County PC/Printer Upgrade	38,218.00	0.00	0.00	38,218.00	0.00	0.00	0.00	A-795-9950.900
	County Server Upgrade	9,750.00	0.00	0.00	9,750.00	0.00	0.00	0.00	"
	TOTAL	47,968.00	0.00	0.00	47,968.00	0.00	0.00	0.00	
Sheriff	Patrol Car	29,000.00	0.00	0.00	0.00	0.00	0.00	29,000.00	A-305-3110.201
	Sedan/Buy out lease	9,200.00	0.00	0.00	0.00	0.00	0.00	9,200.00	"
	TOTAL	38,200.00	0.00	0.00	0.00	0.00	0.00	38,200.00	
Office for Aging	Caravan/Buy out lease	10,500.00	0.00	0.00	0.00	0.00	10,500.00	0.00	Trust & Agency Account
	Ford Escape/Buy out lease	10,811.00	0.00	0.00	0.00	0.00	10,811.00	0.00	
	TOTAL	21,311.00	0.00	0.00	0.00	0.00	21,311.00	0.00	
Planning	Regional Business Park	300,000.00	0.00	0.00	135,000.00	0.00	165,000.00	0.00	A-795-9950.000
	Fonda ByPass Arterial	2,400,000.00	0.00	0.00	240,000.00	1,920,000.00	240,000.00	0.00	"
	TOTAL	2,700,000.00	0.00	0.00	375,000.00	1,920,000.00	405,000.00	0.00	
	GENERAL FUND TOTAL:	2,905,879.00	0.00	0.00	470,558.00	1,948,310.00	426,311.00	60,700.00	

DEPARTMENT	PROJECT	TOTAL COST	TIPPING FEES	DEBT SERVICE	CAPITAL & DEPRECIATION RESERVES	FEDERAL/STATE	OTHER	TAX LEVY	BUDGET REFERENCE
Highway	Pave CR 107-Perth	255,000.00	0.00	0.00	0.00	255,000.00	0.00	0.00	D-825-5112.
	Pave CR112-Blelecker	299,000.00	0.00	0.00	0.00	299,000.00	0.00	0.00	"
	Pave CR 110-Brd/N'ton	1,800,000.00	0.00	0.00	0.00	1,440,000.00	0.00	360,000.00	"
	Pave Cr 111-Caroga	147,100.00	0.00	0.00	0.00	147,100.00	0.00	0.00	"
	Pave CR 131-Johnstown	163,803.00	0.00	0.00	0.00	163,803.00	0.00	0.00	"
	SUBTOTAL	2,664,903.00	0.00	0.00	0.00	2,304,903.00	0.00	360,000.00	
	Bridge CR119-Sprite Crk-Strat	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00	D-825-5110.403
	D & DM FUND TOTAL:	2,734,903.00	0.00	0.00	0.00	2,304,903.00	0.00	430,000.00	
RHCF	Sprinkler System	518,400.00	0.00	518,400.00	0.00	0.00	0.00	0.00	BAN
	Elec Beds & Mattresses	52,735.00	0.00	0.00	0.00	0.00	52,735.00	0.00	EH-845-6020.201
	EH FUND TOTAL:	571,135.00	0.00	518,400.00	0.00	0.00	52,735.00	0.00	
Solid Waste	Excavator	240,000.00	0.00	0.00	205,000.00	0.00	35,000.00	0.00	EW-865-8162
	Roll Off Truck	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	EW-865-8161
	Transfer Sta. Compactor	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	EW-865-8161
	Blacktopping	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00	EW-865-8162
	Quick Coupler for Loader	17,000.00	0.00	0.00	17,000.00	0.00	0.00	0.00	EW-865-8163
	Rough Terrain Vehicle	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00	EW-865-8162
	EW TOTAL:	515,000.00	0.00	0.00	480,000.00	0.00	35,000.00	0.00	
	ALL FUNDS GRAND TOTAL:	6,726,917.00	0.00	518,400.00	950,558.00	4,253,213.00	514,046.00	490,700.00	

SCHEDULE 8

CONSTRUCTION FUND - COUNTY ROAD FUND PROJECTS -- PART 1

UNEXPENDED BALANCES OF APPROPRIATIONS FOR CONSTRUCTION PROJECTS

		D 825-5112.418-.425 RESURFACING PROJECT
Appropriations Prior Years On Uncompleted Budget	$	1,134,903.00
Expended to Date of Adopted Budget	$	1,005,344.19
Expenditures to December 31, 2010	$	-
Unexpended Balances to December 31, 2010	$	129,558.81

SCHEDULE 8

CONSTRUCTION FUND - COUNTY ROAD FUND PROJECTS -- PART 2

CONSTRUCTION PROJECTS APPROVED BY STATE FOR WHICH NO APPROPRIATIONS OR PARTIAL APPROPRIATIONS HAVE BEEN MADE TO DATE

	D 825-5112.418-.425 RECONSTRUCTION, RESURFACING & OTHER NEW CONSTRUCTION PROJECTS	
Total Authorized	$	2,664,903.00
Appropriations Made to Date	$	2,664,903.00
Appropriations Recommended for 2011	$	2,664,903.00
Balance Appropriated	$	-

Equalized Total Assessed Value 3,773,448,636

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	70	26,217,722	0.69
13100	CO - GENERALLY	RPTL 406(1)	42	29,853,230	0.79
13350	CITY - GENERALLY	RPTL 406(1)	138	16,500,175	0.44
13440	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	34,324,726	0.91
13442	CITY O/S LIMITS - SEWER OR WATER	RPTL 406(3)	23	5,199,297	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	84	20,350,816	0.54
13650	VG - GENERALLY	RPTL 406(1)	36	3,427,084	0.09
13800	SCHOOL DISTRICT	RPTL 408	61	157,341,978	4.17
13850	BOCES	RPTL 408	1	4,881	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	810,600	0.02
14110	USA - SPECIFIED USES	STATE L 54	1	924,286	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	28	43,292,891	1.15
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	7	1,435,500	0.04
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	33	8,482,217	0.22
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	137	29,432,098	0.78
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	3	893,190	0.02
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	1	292,230	0.01
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	18	23,360,968	0.62
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	49	7,863,540	0.21
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	118	37,737,803	1.00
25400	FRATERNAL ORGANIZATION	RPTL 428	5	673,312	0.02
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	3	749,204	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	4	169,071	0.00
26100	VETERANS ORGANIZATION	RPTL 452	10	1,168,245	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	31	6,679,776	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	90	2,255,345	0.06
28220	URBAN REN:OWNER-COMM DEV CORP	P H FI L 260	3	39,400	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	4	5,993,757	0.16
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	17	5,510,968	0.15
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	1	202,100	0.01
29500	PERFORMING ARTS BUILDING	RPTL 427	1	27,429	0.00
29700	PROP WITHDRAWN FROM FORECLOSURE	RPTL 1138	11	1,739,004	0.05
32252	NYS OWNED REFORESTATION LAND	RPTL 534	31	990,993	0.03

Equalized Total Assessed Value 3,773,448,636

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	2	96,167	0.00
33401	TAX SALE - CITY OWNED	RPTL 406(5)	8	29,100	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	67	218,564	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,545	21,894,638	0.58
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	77	1,000,882	0.03
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,442	33,580,843	0.89
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	76	1,625,740	0.04
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	403	8,319,867	0.22
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	13	297,986	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	208	2,177,322	0.06
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	14	252,749	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	178,214	0.00
41400	CLERGY	RPTL 460	19	39,929	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	45	1,467,904	0.04
41710	AGRIC DIST-NYS FORMED	AG-MKTS L 305	1	9,738	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	344	5,963,028	0.16
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	123	2,400,034	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	295	10,079,495	0.27
41801	PERSONS AGE 65 OR OVER	RPTL 467	612	18,852,468	0.50
41802	PERSONS AGE 65 OR OVER	RPTL 467	93	1,898,446	0.05
41805	PERSONS AGE 65 OR OVER	RPTL 467	12	274,317	0.01
41900	PHYSICALLY DISABLED	RPTL 459	6	75,413	0.00
41902	PHYSICALLY DISABLED	RPTL 459	1	0	0.00
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	1	328,571	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	30,829	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	24,000	0.00
47280	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	287,671	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	48	2,878,614	0.08
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/9	RPTL 485-b	1	16,532	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	43	4,368,233	0.12
47670	PROPERTY IMPRVMNT IN EMPIRE ZONE	RPTL 485-e	14	21,698,586	0.58
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	2	1,523,300	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	17,808	0.00

Equalized Total Assessed Value 3,773,448,636

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	14	29,083,099	0.77
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	27,593,523	0.73
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	86,702	0.00
Total Exemptions Exclusive of System Exemptions:			**6,589**	**615,850,824**	**16.32**
Total System Exemptions:			**18**	**56,763,324**	**1.50**
Totals:			**6,607**	**672,614,148**	**17.82**

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 271,076.02

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