

# Economic Development

8020

				2010	2011	2009	2010	2011	2011	2011
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 8020 Economic Development										
<b>Personnel Services Individual</b>										
A	8020	11022 001	550001 Dir Development Conserv Plan	1	1	\$75,286	\$76,762	\$76,762	-	\$30,000
A	8020	12628 001	550008 Senior Natural Resr Planner	1	1	\$46,758	\$47,675	\$47,675	-	\$47,675
A	8020	13731 001	550009 Supervisor of Graphic Arts	0	0	\$73,323	-	-	-	-
A	8020	18999 001	550016 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>				2	2	\$195,367	\$124,437	\$124,437	\$0	\$77,675
<b>Personnel Non-Individual</b>										
A	8020	19950	Longevity Raise			\$7,000	\$3,500	\$3,500	\$0	\$1,250
A	8020	19951	Health Insurance Buyout			\$2,000	\$0	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>						\$9,000	\$3,500	\$3,500	\$0	\$1,250
<b>Contractual Expenses</b>										
A	8020	44020	Office Supplies			\$1,002	\$300	\$300	\$0	\$300
A	8020	44021	Computer Supplies			\$4,338	\$0	\$0	\$0	\$0
A	8020	44035	Postage			\$323	\$0	\$150	\$0	\$150
A	8020	44036	Telephone			\$468	\$150	\$150	\$0	\$150
A	8020	44037	Insurance			\$1,833	\$1,950	\$1,950	\$0	\$1,950
A	8020	44038	Travel,Mileage,Freight			\$949	\$100	\$100	\$0	\$100
A	8020	44042	Printing And Advertising			\$80	\$100	\$100	\$0	\$100
A	8020	44046	Fees For Services			\$34,237	\$71,768	\$0	\$0	\$0
A	8020	44058	Housing Planning and T.A.			\$24,998	\$0	\$0	\$0	\$0
A	8020	44065	Photocopier Lease			\$1,192	\$596	\$1,200	\$0	\$1,200
A	8020	44300	Association Dues			\$1,325	\$0	\$0	\$0	\$0
A	8020	44460	Stormwater Implementation			\$16,071	\$14,149	\$0	\$0	\$0
A	8020	44461	Hudson Mohawk UCPC			\$8,000	\$0	\$0	\$0	\$0
A	8020	44468	Ann Lee Pond Walkway			\$0	\$25,000	\$0	\$0	\$0
A	8020	44469	Rail Trail			\$329,492	\$0	\$0	\$0	\$0
A	8020	44477	Cap. Dist. Regional Planning			\$84,663	\$0	\$0	\$0	\$0
A	8020	44903	DGS Shared Services Charges			\$50,112	\$47,843	\$47,843	\$0	\$47,843
<i>Contractual Expenses Subtotal</i>						\$559,082	\$161,956	\$51,793	\$0	\$51,793

A 8020 Economic Development				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
<b>Fringe Benefits</b>								
A	8020	89010	State Retirement	\$26,726	\$31,213	\$31,213	\$0	\$0
A	8020	89030	Social Security	\$22,665	\$9,787	\$9,787	\$0	\$5,943
A	8020	89060	Hospital And Medical Insurance	\$45,338	\$24,830	\$27,313	\$0	\$13,893
<i>Fringe Benefits Subtotal</i>				\$94,729	\$65,830	\$68,313	\$0	\$19,836
<b>Total Appropriations</b>				<b>\$953,056</b>	<b>\$355,723</b>	<b>\$248,043</b>	<b>\$0</b>	<b>\$150,554</b>
<b>Revenue</b>								
A	8020	02770	Other Unclassified Revenues	(\$580)	\$0	\$0	\$0	\$0
A	8020	03989	Empire Zone Program	\$26,950	\$0	\$0	\$0	\$0
<b>Total Revenue</b>				<b>\$26,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>				<b>\$979,426</b>	<b>\$355,723</b>	<b>\$248,043</b>	<b>\$0</b>	<b>\$150,554</b>