

# Public Works Administration - 5010,5020, 5112, 5110, 7110, 5130, 5142, 8020, 8021

	2010	2011	2009	2010	2011	2011	2011
D 5010 Public Works Administration	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>							
D 5010 11011 001 560001 Commissioner of Public Works	1	1	\$84,136	\$85,786	\$85,786	\$85,786	\$85,786
D 5010 11111 001 560002 Deputy Comm of Public Works	1	1	\$69,802	\$71,171	\$71,171	\$71,171	\$71,171
D 5010 12623 001 560013 Senior Planner	1	1	-	\$46,277	\$46,277	\$46,277	\$46,277
D 5010 12628 001 560015 Senior Natural Resource Pla	0	0	-	-	-	-	-
D 5010 13601 001 560005 Principal Engineering Techn	1	1	\$68,434	\$69,776	\$69,776	\$69,776	\$69,776
D 5010 16204 001 560006 Clerk II	1	1	\$34,324	\$34,997	\$34,997	\$34,997	\$34,997
D 5010 16207 001 560011 Clerk I PT	1	1	\$17,164	\$17,500	\$17,500	\$17,500	\$17,500
D 5010 16232 001 560008 Clerk Typist III	1	1	\$41,471	\$42,284	\$42,284	\$42,284	\$20,000
D 5010 16234 002 560010 Clerk Typist II	1	1	\$34,708	\$35,388	\$35,388	\$35,388	\$35,388
D 5010 18999 001 560012 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	8	8	\$350,039	\$403,179	\$403,179	\$403,179	\$380,895
<b>Personnel Non-Individual</b>							
D 19950 Longevity Raise			\$9,700	\$9,850	\$8,950	\$10,200	\$10,200
D 19951 Health Insurance Buyout			\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
<i>Personnel Non-Individual Subtotal</i>			\$11,700	\$13,850	\$12,950	\$14,200	\$14,200
<b>Contractual Expenses</b>							
D 44008 Stormwater Coalition Fee			\$0	\$7,000	\$7,000	\$7,000	\$7,000
D 44020 Office Supplies			\$1,293	\$2,026	\$2,026	\$1,800	\$1,800
D 44035 Postage			\$567	\$1,000	\$1,000	\$1,100	\$1,100
D 44036 Telephone			\$11,989	\$12,013	\$12,013	\$12,150	\$12,150
D 44038 Travel Mileage Freight			\$0	\$0	\$0	\$100	\$100
D 44039 Conferences Training Tuition			\$0	\$600	\$600	\$0	\$0
D 44042 Printing And Advertising			\$3,175	\$500	\$500	\$600	\$600
D 44046 Fees For Services			\$0	\$0	\$0	\$20,000	\$0
D 44065 Photocopier Lease			\$1,699	\$2,919	\$2,919	\$1,700	\$1,700
D 44070 Equipment Repair And Rental			\$0	\$400	\$400	\$0	\$0
D 44477 Cap. Dist. Regional Planning			\$0	\$76,197	\$76,197	\$76,197	\$76,197

			2009	2010	2011	2011	2011
			Expended	Adjusted	Requested	Proposed	Adopted
D	5010	Public Works Administration					
Contractual Expenses							
D	44903	DGS Shared Services Charges	\$56,875	\$47,842	\$47,842	\$46,125	\$46,125
D	44999	Misc. Contractual Expenses	\$67	\$500	\$500	\$75,000	\$0
<i>Contractual Expenses Subtotal</i>			\$75,664	\$150,997	\$150,997	\$241,772	\$146,772
Fringe Benefits							
D	89010	State Retirement	\$28,489	\$44,100	\$44,100	\$67,440	\$67,440
D	89030	Social Security	\$27,676	\$31,900	\$31,834	\$31,929	\$31,929
D	89060	Hospital And Medical Insurance	\$57,983	\$74,922	\$82,414	\$46,754	\$46,754
<i>Fringe Benefits Subtotal</i>			\$114,148	\$150,922	\$158,348	\$146,123	\$146,123
<b>Total Appropriations</b>			<b>\$551,551</b>	<b>\$674,448</b>	<b>\$725,474</b>	<b>\$805,274</b>	<b>\$687,990</b>

<b>Revenue</b>							
<b>Total Revenue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Share</b>			<b>\$551,551</b>	<b>\$674,448</b>	<b>\$725,474</b>	<b>\$805,274</b>	<b>\$687,990</b>

## Highway-Engineering Division

### 5020

			2010	2011	2009	2010	2011	2011	2011	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
D	5020	Highway Engineering Division								
<b>Personnel Services Individual</b>										
D	5020	12601 001	580002	Civil Engineer	1	1	\$65,988	\$67,282	\$67,282	\$67,282
D	5020	12602 001	580003	Junior Engineer	1	0	\$25,385	\$48,654	\$55,000	\$55,000
D	5020	12605 001	580018	Traffic Engineer	1	1	\$62,553	\$63,779	\$63,779	\$63,779
D	5020	12812 001	580007	Traffic Safety Instructor	1	1	\$45,614	\$46,509	\$46,509	\$46,509
D	5020	13601 001	580008	Principal Engineering Techn	1	1	\$60,516	\$61,462	\$61,462	\$61,462
D	5020	13603 001	580009	Senior Engineering Technician	1	1	\$42,669	\$43,518	\$43,518	\$43,518
D	5020	13603 002	580010	Senior Engineering Technician	0	0	\$7,790	-	-	-
D	5020	13603 004	580012	Senior Engineering Technician	1	1	\$42,848	\$43,518	\$43,518	\$43,518
D	5020	13605 001	580013	Engineering Technician	1	1	\$37,635	\$38,223	\$38,223	\$38,223
D	5020	13621 002	580015	Senior Traffic Technician	1	1	\$42,266	\$43,095	\$43,095	\$43,095
D	5020	13622 001	580019	Principal Drafting Technician	1	1	\$40,800	\$41,600	\$41,600	\$41,600
D	5020	16232 001	580016	Clerk Typist III	1	1	\$40,605	\$41,401	\$41,401	\$41,401
D	5020	18999 001	580020	Personal Service Savings	0	0	-	-	-	-
<i>Personnel Services Individual Subtotal</i>			11	10	\$514,669	\$539,041	\$545,387	\$545,387	\$490,387	

				2010	2011	2009	2010	2011	2011	2011	
D 5020 Highway Engineering Division				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Non-Individual</b>											
D	5020	19900	Overtime			\$1,646	\$2,000	\$2,000	\$1,650	\$1,650	
D	5020	19950	Longevity Raise			\$12,400	\$12,950	\$14,100	\$14,100	\$14,100	
D	5020	19951	Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$0	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$15,046	\$15,950	\$17,100	\$15,750	\$15,750	
<b>Equipment</b>											
D	5020	22250	Engineering Equipment			\$13,115	\$0	\$0	\$0	\$0	
<i>Equipment Subtotal</i>						\$13,115	\$0	\$0	\$0	\$0	
<b>Contractual Expenses</b>											
D	5020	44003	Capital District Trans.			\$0	\$30,000	\$30,000	\$30,000	\$30,000	
D	5020	44004	Road Striping			\$0	\$163,396	\$212,050	\$145,300	\$145,300	
D	5020	44020	Office Supplies			\$593	\$850	\$790	\$790	\$790	
D	5020	44026	Photo Supplies			\$348	\$551	\$500	\$500	\$500	
D	5020	44030	Other Supplies			\$636	\$756	\$756	\$706	\$706	
D	5020	44046	Fees For Services			\$230,108	\$26,000	\$7,000	\$0	\$0	
D	5020	44049	Special Programs			\$18,023	\$24,000	\$25,000	\$25,000	\$25,000	
D	5020	44065	Photocopier Lease			\$1,719	\$1,699	\$1,699	\$1,699	\$1,699	
D	5020	44076	Road Signs			\$3,831	\$4,050	\$4,050	\$3,975	\$3,975	
D	5020	44903	Shared Services Charges			\$6,521	\$6,659	\$6,659	\$6,675	\$6,675	
<i>Contractual Expenses Subtotal</i>						\$261,778	\$257,961	\$288,504	\$214,645	\$214,645	
<b>Fringe Benefits</b>											
D	5020	89010	State Retirement			\$41,509	\$74,425	\$74,425	\$86,936	\$86,936	
D	5020	89030	Social Security			\$39,888	\$38,735	\$43,030	\$42,927	\$38,719	
D	5020	89060	Hospital And Medical Insurance			\$61,330	\$153,076	\$168,384	\$154,091	\$140,198	
<i>Fringe Benefits Subtotal</i>						\$142,727	\$266,236	\$285,839	\$283,954	\$265,853	
<b>Total Appropriations</b>						<b>\$947,335</b>	<b>\$1,079,188</b>	<b>\$1,136,830</b>	<b>\$1,059,736</b>	<b>\$986,635</b>	
<b>Revenue</b>											
D	5020	02682	Permit Fees			(\$52,620)	(\$99,500)	(\$99,500)	(\$47,288)	(\$47,288)	
D	5020	03327	Governor's Traffic Safety			(\$14,921)	(\$24,000)	(\$25,000)	(\$25,000)	(\$25,000)	
D	5020	04308	Natural Hazards Grant			(\$6,779)	\$0	\$0	\$0	\$0	
<b>Total Revenue</b>						<b>(\$74,321)</b>	<b>(\$123,500)</b>	<b>(\$124,500)</b>	<b>(\$72,288)</b>	<b>(\$72,288)</b>	
<b>County Share</b>						<b>\$873,014</b>	<b>\$955,688</b>	<b>\$1,012,330</b>	<b>\$987,448</b>	<b>\$914,347</b>	

# Highway - Permanent Improvement

## 5112

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
D 5112 Highway Permanent Improvement								
Contractual Expenses								
D	5112	44075	Bridge And Road Repair	\$2,199,619	\$2,655,466	\$2,060,284	\$2,060,284	\$2,060,284
<i>Contractual Expenses Subtotal</i>				\$2,199,619	\$2,655,466	\$2,060,284	\$2,060,284	\$2,060,284
<b>Total Appropriations</b>				<b>\$2,199,619</b>	<b>\$2,655,466</b>	<b>\$2,060,284</b>	<b>\$2,060,284</b>	<b>\$2,060,284</b>
<b>Revenue</b>								
D	5112	03591	Highway Capital Project	(\$2,029,758)	(\$2,616,371)	(\$2,060,284)	(\$2,060,284)	(\$2,060,284)
<b>Total Revenue</b>				<b>(\$2,029,758)</b>	<b>(\$2,616,371)</b>	<b>(\$2,060,284)</b>	<b>(\$2,060,284)</b>	<b>(\$2,060,284)</b>
<b>County Share</b>				<b>\$169,861</b>	<b>\$39,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Maintenance of Roads & Bridges

## 5110

				2010	2011	2009	2010	2011	2011	2011
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
D 5110 Maintenance Roads Buildings										
<b>Personnel Services Individual</b>										
D	5110	12448 001	590094 Health And Safety Coordinator	1	1	\$44,229	\$45,096	\$45,096	\$45,096	\$45,096
D	5110	16206 001	590001 Clerk I	1	1	\$30,572	\$32,668	\$33,542	\$33,542	\$33,542
D	5110	16206 002	590002 Clerk I	1	1	\$32,503	\$33,542	\$33,542	\$33,542	\$33,542
D	5110	17202 001	590120 Highway Foreman III	1	1	\$41,603	\$44,277	\$44,277	\$44,277	\$44,277
D	5110	17205 002	590098 Highway Foreman II	1	1	\$40,564	\$41,359	\$41,359	\$41,359	\$41,359
D	5110	17205 003	590107 Highway Foreman II	1	1	\$40,564	\$41,359	\$41,359	\$41,359	\$41,359
D	5110	17205 004	590113 Highway Foreman II	1	1	\$40,564	\$41,359	\$41,359	\$41,359	\$41,359
D	5110	17205 005	590114 Highway Foreman II	1	1	\$40,564	\$41,359	\$41,359	\$41,359	\$41,359
D	5110	17205 006	590115 Highway Foreman II	1	1	\$40,564	\$41,359	\$41,359	\$41,359	\$41,359
D	5110	17208 002	590007 Highway Foreman I - Field	1	1	\$39,061	\$40,309	\$40,309	\$40,309	\$40,309
D	5110	17208 005	590009 Highway Foreman I - Field	1	1	\$39,061	\$40,309	\$40,309	\$40,309	\$40,309
D	5110	17210 001	590129 Equipment Operator Instructor	1	1	\$32,944	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17210 002	590130 Equipment Operator Instructor	1	1	\$35,188	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17212 002	590014 Equipment Operator I	1	1	\$34,029	\$35,237	\$35,237	\$35,237	\$35,237
D	5110	17212 003	590015 Equipment Operator I	1	1	\$34,310	\$35,237	\$35,237	\$35,237	\$35,237
D	5110	17212 004	590016 Equipment Operator I	1	1	\$32,745	\$35,237	\$35,237	\$35,237	\$35,237

					2010	2011	2009	2010	2011	2011	2011
D 5110 Maintenance Roads Buildings					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>											
D 5110 17212 005	590017	Equipment Operator I	1	1	\$34,426	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 006	590018	Equipment Operator I	1	1	\$32,637	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 007	590019	Equipment Operator I	1	1	\$33,119	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 008	590020	Equipment Operator I	1	1	\$32,637	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 009	590021	Equipment Operator I	1	1	\$32,787	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 010	590022	Equipment Operator I	1	1	\$33,679	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 011	590023	Equipment Operator I	1	1	\$33,875	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 012	590024	Equipment Operator I	1	1	\$31,391	\$33,616	\$34,201	\$34,201	\$34,201	\$34,201	\$34,201
D 5110 17212 013	590025	Equipment Operator I	1	1	\$8,462	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 014	590026	Equipment Operator I	1	1	\$34,146	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 015	590027	Equipment Operator I	1	1	\$34,145	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 016	590028	Equipment Operator I	1	1	\$31,694	\$33,616	\$34,201	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 017	590029	Equipment Operator I	1	1	\$33,108	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 018	590030	Equipment Operator I	1	1	\$31,660	\$33,616	\$34,201	\$34,201	\$34,201	\$34,201	\$34,201
D 5110 17212 019	590031	Equipment Operator I	1	1	\$32,878	\$35,237	\$35,237	-	\$35,237	\$35,237	\$35,237
D 5110 17212 020	590032	Equipment Operator I	1	1	\$34,893	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 021	590033	Equipment Operator I	1	1	\$26,732	\$35,237	\$35,237	-	\$35,237	\$35,237	\$35,237
D 5110 17212 022	590034	Equipment Operator I	1	1	\$29,485	\$32,267	\$32,887	\$32,887	\$32,887	\$32,887	\$32,887
D 5110 17212 023	590035	Equipment Operator I	1	1	\$9,424	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 024	590036	Equipment Operator I	1	1	\$31,140	\$32,887	\$33,616	\$33,616	\$33,616	\$33,616	\$33,616
D 5110 17212 025	590037	Equipment Operator I	1	1	\$32,438	\$34,201	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 026	590038	Equipment Operator I	1	1	\$34,145	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 027	590039	Equipment Operator I	1	1	\$34,145	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 028	590040	Equipment Operator I	1	0	\$34,145	\$35,237	\$35,237	-	\$35,237	\$35,237	\$35,237
D 5110 17212 029	590041	Equipment Operator I	1	1	\$32,637	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 030	590042	Equipment Operator I	1	1	\$34,145	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 031	590043	Equipment Operator I	1	1	\$31,932	\$34,201	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 032	590044	Equipment Operator I	1	1	\$31,232	\$32,887	\$33,616	\$33,616	\$33,616	\$33,616	\$33,616
D 5110 17212 033	590045	Equipment Operator I	1	1	\$34,145	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 034	590112	Equipment Operator I	1	1	\$31,694	\$33,616	\$34,201	\$34,201	\$34,201	\$34,201	\$34,201
D 5110 17212 035	590118		1	0	\$34,560	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 036	590121	Equipment Operator I	1	1	\$33,031	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17212 037	590122	Equipment Operator I	1	1	\$32,219	\$34,201	\$35,237	\$35,237	\$35,237	\$35,237	\$35,237
D 5110 17215 002	590047	Equipment Operator II	1	1	\$35,234	\$36,359	\$36,359	-	\$36,359	\$36,359	\$36,359
D 5110 17215 004	590048	Equipment Operator II	1	1	\$35,233	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 005	590049	Equipment Operator II	1	1	\$35,412	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 006	590050	Equipment Operator II	1	1	\$35,233	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 007	590051	Equipment Operator II	1	1	\$35,381	\$36,359	\$36,359	-	\$36,359	\$36,359	\$36,359
D 5110 17215 008	590052	Equipment Operator II	1	1	\$35,607	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 009	590053	Equipment Operator II	1	1	\$35,234	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 010	590054	Equipment Operator II	0	0	\$27,262	-	-	-	-	-	-
D 5110 17215 011	590055	Equipment Operator II	1	1	\$35,572	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 012	590056	Equipment Operator II	1	1	\$35,233	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 013	590057	Equipment Operator II	1	1	\$34,868	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359	\$36,359
D 5110 17215 014	590058	Equipment Operator II	0	0	-	-	-	-	-	-	-
D 5110 17215 015	590059	Equipment Operator II	0	0	\$3,828	-	-	-	-	-	-
D 5110 17215 016	590060	Equipment Operator II	1	0	\$35,233	\$36,359	\$36,359	-	\$36,359	\$36,359	\$36,359

			2010	2011	2009	2010	2011	2011	2011		
D 5110 Maintenance Roads Buildings			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>											
D	5110	17215 017	590061	Equipment Operator II	1	1	\$35,128	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 018	590062	Equipment Operator II	1	1	\$36,071	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 019	590063	Equipment Operator II	1	1	\$35,234	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 020	590064	Equipment Operator II	1	1	\$34,157	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 021	590065	Equipment Operator II	1	1	\$35,488	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 022	590066	Equipment Operator II	1	1	\$35,233	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 023	590067	Equipment Operator II	1	1	\$34,370	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17215 024	590068	Equipment Operator II	1	1	\$35,234	\$36,359	\$36,359	\$36,359	\$36,359
D	5110	17217 001	590070	Equipment Operator III	1	1	\$36,547	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 002	590071	Equipment Operator III	1	1	\$36,302	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 003	590072	Equipment Operator III	1	1	\$36,302	\$37,463	\$37,463	-	\$37,463
D	5110	17217 004	590073	Equipment Operator III	1	0	\$37,186	\$37,463	\$37,463	\$37,463	
D	5110	17217 005	590074	Equipment Operator III	1	1	\$37,257	\$37,463	\$37,463	-	\$37,463
D	5110	17217 006	590075	Equipment Operator III	1	1	\$37,216	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 007	590076	Equipment Operator III	1	1	\$37,052	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 008	590077	Equipment Operator III	1	1	\$36,302	\$37,463	\$37,463	-	\$37,463
D	5110	17217 009	590078	Equipment Operator III	1	0	\$36,302	\$37,463	\$37,463	\$37,463	
D	5110	17217 011	590080	Equipment Operator III	1	1	\$36,281	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 012	590081	Equipment Operator III	1	1	\$35,471	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 013	590082	Equipment Operator III	1	1	\$36,302	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17217 014	590119	Equipment Operator III	1	0	\$36,302	\$37,463	\$37,463	\$37,463	-
D	5110	17231 001	590083	Sign Fabricator	1	1	\$36,743	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	17234 001	590084	Aerial Tower Operator	1	1	\$34,788	\$37,463	\$37,463	\$37,463	\$37,463
D	5110	18403 003	590087	Laborer	0	0	\$32,100	-	-	-	
D	5110	18403 007	590090	Laborer	1	0	\$32,788	\$32,995	-	-	
D	5110	18403 008	590091	Laborer	0	0	\$33,331	-	-	-	-
D	5110	18403 009	590092	Laborer	0	0	\$32,618	-	-	-	
D	5110	18403 010	590093	Laborer	1	1	\$31,974	\$32,995	-	-	\$32,995
D	5110	18403 013	590096	Laborer	0	0	\$12,647	-	-	-	
D	5110	18403 018	590101	Laborer	1	0	\$31,974	\$32,995	-	-	-
D	5110	18403 019	590102	Laborer	1	0	\$31,974	\$32,995	-	-	
D	5110	18403 021	590104	Laborer	1	0	\$32,907	\$32,995	-	-	
D	5110	18403 022	590105	Laborer	1	1	\$31,974	\$32,995	-	-	\$32,995
D	5110	18403 027	590108	Laborer	1	0	\$31,974	\$32,995	-	-	-
D	5110	18403 028	590109	Laborer	1	0	\$32,293	\$32,995	-	-	-
D	5110	18999 001	590128	Personal Service Savings	0	0	-	-	-	(\$35,237)	(\$35,237)
<i>Personnel Services Individual Subtotal</i>					91	79	\$3,247,002	\$3,285,918	\$3,030,358	\$2,668,980	\$2,842,925
<b>Personnel Non-Individual</b>											
D	5110	19900		Overtime			\$308,100	\$383,600	\$310,000	\$310,000	\$310,000
D	5110	19948		Shift Differential Pay			\$23,533	\$34,053	\$34,053	\$34,053	\$34,053
D	5110	19950		Longevity Raise			\$87,600	\$76,600	\$94,350	\$80,000	\$80,000
D	5110	19951		Health Insurance Buyout			\$23,000	\$23,000	\$20,000	\$16,000	\$16,000
D	5110	19952		Compensatory Time Payout			\$0	\$1,800	\$1,800	\$1,800	\$1,800
<i>Personnel Non-Individual Subtotal</i>							\$442,233	\$519,053	\$460,203	\$441,853	\$441,853

				2009	2010	2011	2011	2011
D 5110 Maintenance Roads Buildings				Expended	Adjusted	Requested	Proposed	Adopted
<b>Equipment</b>								
D	5110	22080	Specialty Equipment	\$165,165	\$25,113	\$2,400	\$2,400	\$2,400
D	5110	22150	Maintenance Equipment	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<i>Equipment Subtotal</i>				\$166,365	\$26,313	\$3,600	\$3,600	\$3,600
<b>Contractual Expenses</b>								
D	5110	44022	Maintenance Supplies	\$1,217	\$1,500	\$1,500	\$1,350	\$1,350
D	5110	44028	Safety Supplies	\$3,963	\$3,950	\$3,950	\$3,950	\$3,950
D	5110	44037	Insurance	\$60,898	\$62,486	\$62,486	\$47,612	\$47,612
D	5110	44039	Conferences/Training/Tuition	\$250	\$500	\$500	\$500	\$500
D	5110	44046	Fees For Services	\$20,872	\$94,335	\$34,000	\$21,200	\$21,200
D	5110	44071	Property Repair And Rental	\$13,916	\$17,333	\$16,360	\$15,000	\$15,000
D	5110	44075	Bridge And Road Repair	\$32,750	\$62,037	\$50,000	\$47,500	\$47,500
D	5110	44077	Road Materials	\$94,756	\$106,038	\$105,000	\$93,000	\$93,000
D	5110	44080	Road Machinery Fund Payment	\$1,448,125	\$1,529,706	\$1,545,433	\$1,476,227	\$1,397,827
D	5110	44105	Water	\$3,303	\$8,000	\$8,000	\$8,000	\$8,000
D	5110	44201	Uniforms And Clothing	\$24,288	\$28,950	\$28,950	\$24,300	\$24,300
D	5110	44903	Shared Services Charges	\$59,284	\$54,381	\$54,381	\$55,219	\$55,219
D	5110	44999	Misc Contractual Expense	\$1,630	\$1,912	\$1,800	\$900	\$900
<i>Contractual Expenses Subtotal</i>				\$1,765,253	\$1,971,128	\$1,912,360	\$1,794,758	\$1,716,358
<b>Fringe Benefits</b>								
D	5110	89010	State Retirement	\$288,532	\$475,340	\$475,340	\$573,505	\$573,505
D	5110	89030	Social Security	\$276,937	\$284,935	\$267,028	\$237,979	\$249,582
D	5110	89060	Hospital And Medical Insurance	\$1,233,490	\$1,074,353	\$1,089,871	\$955,747	\$1,011,319
<i>Fringe Benefits Subtotal</i>				\$1,798,960	\$1,834,628	\$1,832,239	\$1,767,231	\$1,834,406
<b>Total Appropriations</b>				<b>\$7,343,366</b>	<b>\$7,607,940</b>	<b>\$7,238,760</b>	<b>\$6,676,422</b>	<b>\$6,839,142</b>
<b>Revenue</b>								
D	5110	02401	Int & Earnings on Investments	(\$478)	(\$8,250)	(\$8,250)	(\$200)	(\$200)
D	5110	02650	Sale of Scrap Excess Materials	(\$4,737)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
D	5110	02680	Insurance Recoveries	(\$7,537)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
D	5110	02683	Motor Vehicle Tax	(\$1,618,922)	(\$1,700,000)	(\$1,700,000)	(\$1,556,000)	(\$1,556,000)
D	5110	02770	Other Unclassified Revenues	(\$1,007)	(\$49,500)	\$0	\$0	\$0
D	5110	03960	State Emergency Disaster Assit	\$2,764	\$0	\$0	\$0	\$0
D	5110	04960	Federal Emerg Disaster Assist.	\$3,052	\$0	\$0	\$0	\$0
<b>Total Revenue</b>				<b>(\$1,626,865)</b>	<b>(\$1,768,750)</b>	<b>(\$1,719,250)</b>	<b>(\$1,567,200)</b>	<b>(\$1,567,200)</b>
<b>County Share</b>				<b>\$5,716,501</b>	<b>\$5,839,190</b>	<b>\$5,519,510</b>	<b>\$5,109,222</b>	<b>\$5,271,942</b>

# Parks and Recreation

## 7110

A 7110 Parks Recreation				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
Equipment								
A	7110	22700	Recreation Equipment	\$0	\$1,248	\$650	\$0	\$0
<i>Equipment Subtotal</i>				<u>\$0</u>	<u>\$1,248</u>	<u>\$650</u>	<u>\$0</u>	<u>\$0</u>
Contractual Expenses								
A	7110	44492	Lawson Lake Improvement	\$6,014	\$9,350	\$9,350	\$6,000	\$6,000
A	7110	44999	Misc Contractual Expense	\$974	\$1,500	\$1,500	\$1,200	\$1,200
<i>Contractual Expenses Subtotal</i>				<u>\$6,989</u>	<u>\$10,850</u>	<u>\$10,850</u>	<u>\$7,200</u>	<u>\$7,200</u>
Fringe Benefits								
A	7110	89060	Hospital And Medical Insurance	\$1,370	\$0	\$0	\$0	\$0
<i>Fringe Benefits Subtotal</i>				<u>\$1,370</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Appropriations</b>				<b>\$8,359</b>	<b>\$12,098</b>	<b>\$11,500</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>County Share</b>				<b>\$8,359</b>	<b>\$12,098</b>	<b>\$11,500</b>	<b>\$7,200</b>	<b>\$7,200</b>

# Road Machinery Maintenance

## 5130

					2010	2011	2009	2010	2011	2011	2011	
DM 5130 Road Machinery					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
DM	5130	16514	001	600001	Stores Clerk	1	1	\$34,895	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	16514	002	600002	Stores Clerk	1	1	\$36,746	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17114	001	600004	Senior Electrician	1	1	\$48,940	\$49,899	\$49,899	\$49,899	\$49,899
DM	5130	17125	001	600006	Painter	1	1	\$36,775	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17503	001	600007	Automotive Body Mechanic	1	1	\$35,586	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17511	001	600008	Automotive Mech Foreman II	1	1	\$40,564	\$41,359	\$41,359	\$41,359	\$41,359
DM	5130	17513	002	600009	Automotive Mechanic	1	1	\$37,076	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17513	005	600012	Automotive Mechanic	1	1	\$38,682	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17513	006	600013	Automotive Mechanic	1	1	\$14,709	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17513	007	600022	Automotive Mechanic	1	1	\$32,786	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	17523	001	600016	Automotive Maintenance Helper	1	0	\$34,580	\$35,237	\$35,237	-	-
DM	5130	17528	001	600017	Automotive Service Man	0	0	\$18,453	-	-	-	-
DM	5130	17903	002	600019	Blacksmith / Welder	1	1	\$36,767	\$37,463	\$37,463	\$37,463	\$37,463
DM	5130	18413	001	600020	Shop Laborer	1	1	\$31,973	\$32,995	\$32,995	\$32,995	\$32,995
DM	5130	18414	001	600021	Utility Man	1	1	\$36,543	\$37,224	\$37,224	\$37,224	\$37,224
<i>Personnel Services Individual Subtotal</i>						14	13	\$515,074	\$533,881	\$533,881	\$498,644	\$498,644
<b>Personnel Non-Individual</b>												
DM		19900			Overtime			\$12,560	\$18,000	\$18,000	\$12,500	\$12,500
DM		19950			Longevity Raise			\$15,300	\$15,650	\$13,450	\$11,800	\$11,800
DM		19951			Health Insurance Buyout			\$4,000	\$2,000	\$4,000	\$4,000	\$4,000
DM		19981			Tool Allowance			\$3,600	\$3,600	\$3,200	\$3,200	\$3,200
<i>Personnel Non-Individual Subtotal</i>								\$35,460	\$39,250	\$38,650	\$31,500	\$31,500
<b>Equipment</b>												
DM		22350			Tools			\$1,355	\$22,972	\$2,000	\$2,000	\$2,000
<i>Equipment Subtotal</i>								\$1,355	\$22,972	\$2,000	\$2,000	\$2,000
<b>Contractual Expenses</b>												
DM	5130	44029			Automobile Parts/Supplies			\$184,933	\$231,391	\$210,000	\$210,000	\$210,000
DM	5130	44037			Insurance			\$9,602	\$9,813	\$9,813	\$8,357	\$8,357
DM	5130	44070			Equipment Repair And Rental			\$59,835	\$60,000	\$60,000	\$58,000	\$58,000
DM	5130	44071			Property Repair And Rental			\$4,564	\$6,022	\$5,000	\$5,000	\$5,000
DM	5130	44101			Electric			\$83,593	\$102,450	\$102,450	\$77,673	\$77,673
DM	5130	44102			Gas And Oil			\$198,890	\$429,000	\$429,000	\$315,000	\$315,000
DM	5130	44103			Fuel			\$34,579	\$76,000	\$76,000	\$60,000	\$60,000
DM	5130	44104			Natural Gas			\$35,004	\$70,550	\$70,550	\$32,964	\$32,964

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
DM 5130 Road Machinery								
<b>Contractual Expenses</b>								
DM	5130	44105	Water	\$2,991	\$3,000	\$3,000	\$3,000	\$3,000
DM	5130	44201	Uniforms And Clothing	\$7,768	\$10,800	\$10,800	\$7,800	\$7,800
DM	5130	44903	Shared Services Charges	\$8,893	\$8,324	\$8,324	\$8,495	\$8,495
DM	5130	44999	Misc Contractual Expense	\$28,012	\$28,800	\$30,100	\$30,100	\$30,100
<i>Contractual Expenses Subtotal</i>				\$658,665	\$1,036,150	\$1,015,037	\$816,389	\$816,389
<b>Fringe Benefits</b>								
DM	5130	89010	State Retirement	\$44,545	\$67,020	\$67,020	\$78,554	\$78,554
DM	5130	89030	Social Security	\$41,204	\$43,845	\$43,798	\$40,556	\$40,556
DM	5130	89060	Hospital And Medical Insurance	\$224,544	\$163,741	\$180,115	\$123,199	\$123,199
<i>Fringe Benefits Subtotal</i>				\$310,292	\$274,606	\$290,933	\$242,309	\$242,309
<b>Total Appropriations</b>				<b>\$1,514,947</b>	<b>\$1,886,860</b>	<b>\$1,880,501</b>	<b>\$1,590,842</b>	<b>\$1,590,842</b>
<b>Revenue</b>								
DM	5130	01722	Highway Payments Gas	(\$52,958)	\$0	(\$293,750)	(\$76,810)	(\$76,810)
DM	5130	01723	Highway Payments Gas	(\$52,261)	(\$293,750)	\$0	\$0	(\$70,000)
DM	5130	02640	Vehicle Wash Bldg Revenues	(\$14,930)	(\$8,400)	(\$8,400)	\$0	(\$8,400)
DM	5130	02665	Sale of Equipment	(\$60,841)	(\$53,000)	(\$35,000)	(\$40,000)	(\$40,000)
DM	5130	02701	Refund Prior Year Expenses	(\$19,825)	\$0	\$0	\$0	\$0
DM	5130	02801	Payment from Highway Fund	(\$1,448,125)	(\$1,529,706)	(\$1,545,433)	(\$1,476,227)	(\$1,397,827)
<b>Total Revenue</b>				<b>(\$1,648,939)</b>	<b>(\$1,884,856)</b>	<b>(\$1,882,583)</b>	<b>(\$1,593,037)</b>	<b>(\$1,593,037)</b>
<b>County Share</b>				<b>(\$133,993)</b>	<b>\$2,004</b>	<b>(\$2,082)</b>	<b>(\$2,195)</b>	<b>(\$2,195)</b>

## Snow Removal

### 5142

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
D 5142 Snow Removal								
<b>Contractual Expenses</b>								
D	5142	44030	Other Supplies	\$32,289	\$30,000	\$30,000	\$30,000	\$30,000
D	5142	44102	Gas And Oil	\$186,431	\$187,500	\$187,500	\$187,500	\$187,500
D	5142	44107	Chemicals-Salt/Calc/Chl/Sand	\$1,544,213	\$1,250,000	\$1,250,000	\$700,000	\$968,750
<i>Contractual Expenses Subtotal</i>				\$1,762,933	\$1,467,500	\$1,467,500	\$917,500	\$1,186,250
<b>Total Appropriations</b>				<b>\$1,762,933</b>	<b>\$1,467,500</b>	<b>\$1,467,500</b>	<b>\$917,500</b>	<b>\$1,186,250</b>
<b>Revenue</b>								
D	5142	02302	Snow Removal Srvs-Other Govts.	(\$1,303,824)	(\$934,375)	(\$934,375)	(\$665,625)	(\$934,375)
<b>Total Revenue</b>				<b>(\$1,303,824)</b>	<b>(\$934,375)</b>	<b>(\$934,375)</b>	<b>(\$665,625)</b>	<b>(\$934,375)</b>
<b>County Share</b>				<b>\$459,109</b>	<b>\$533,125</b>	<b>\$533,125</b>	<b>\$251,875</b>	<b>\$251,875</b>

# Economic Development

## 8020

					2010	2011	2009	2010	2011	2011	2011	
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<hr/>												
<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>	<u>2</u>	<u>2</u>	<u>\$195,367</u>	<u>\$124,437</u>	<u>\$124,437</u>	<u>\$0</u>	<u>\$77,675</u>
Personnel Non-Individual												
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>			<u>\$9,000</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$0</u>	<u>\$1,250</u>
Contractual Expenses												
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

				2009	2010	2011	2011	2011
A 8020 Economic Development				Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
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>				<u>\$559,082</u>	<u>\$161,956</u>	<u>\$51,793</u>	<u>\$0</u>	<u>\$51,793</u>
<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>				<u>\$94,729</u>	<u>\$65,830</u>	<u>\$68,313</u>	<u>\$0</u>	<u>\$19,836</u>
<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>				<u>\$26,370</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>County Share</b>				<u>\$979,426</u>	<u>\$355,723</u>	<u>\$248,043</u>	<u>\$0</u>	<u>\$150,554</u>

## Stormwater Coalition

### 8021

A 8021 Stormwater Coalition				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A	8021	12629 001	550015 Stormwater Program Coordinator	1	1	\$47,492	\$50,000	\$50,000	\$47,675	\$50,000
<i>Personnel Services Individual Subtotal</i>				<u>1</u>	<u>1</u>	<u>\$47,492</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$47,675</u>	<u>\$50,000</u>
<b>Personnel Non-Individual</b>										
A	8021	19950	Longevity Raise			\$0	\$150	\$350	\$350	\$350
A	8021	19951	Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
A	8021	19970	Temporary Help			\$3,409	\$17,381	\$25,466	\$25,466	\$25,466
<i>Personnel Non-Individual Subtotal</i>						<u>\$5,409</u>	<u>\$19,531</u>	<u>\$27,816</u>	<u>\$27,816</u>	<u>\$27,816</u>

				2009	2010	2011	2011	2011
A 8021 Stormwater Coalition				Expended	Adjusted	Requested	Proposed	Adopted
<b>Equipment</b>								
A	8021	22050	Computer Equipment	\$0	\$1,200	\$1,600	\$1,600	\$1,600
A	8021	22999	Miscellaneous Equipment	\$0	\$0	\$300	\$300	\$300
<i>Equipment Subtotal</i>				\$0	\$1,200	\$1,900	\$1,900	\$1,900
<b>Contractual Expenses</b>								
A	8021	44020	Office Supplies	\$1,625	\$4,423	\$4,468	\$4,950	\$4,950
A	8021	44021	Computer Supplies	\$1,648	\$7,056	\$2,830	\$3,452	\$3,452
A	8021	44035	Postage	\$3	\$599	\$300	\$300	\$300
A	8021	44036	Telephone	\$0	\$0	\$240	\$240	\$240
A	8021	44038	Travel Mileage Freight	\$0	\$300	\$800	\$800	\$800
A	8021	44039	Conferences Training Tuitio	\$841	\$1,280	\$4,230	\$4,230	\$4,230
A	8021	44040	Books Transcripts Subscript	\$350	\$1,110	\$0	\$600	\$600
A	8021	44042	Printing And Advertising	\$4,907	\$3,994	\$4,200	\$4,200	\$4,200
A	8021	44046	Fees For Services	\$0	\$49,800	\$0	\$0	\$0
A	8021	44903	DGS Shared Services Charges	\$8,000	\$6,775	\$8,000	\$8,000	\$8,000
A	8021	44999	Misc Contractual Expense	\$0	\$36,912	\$17,954	\$13,954	\$13,954
<i>Contractual Expenses Subtotal</i>				\$17,374	\$112,249	\$43,022	\$40,726	\$40,726
<b>Fringe Benefits</b>								
A	8021	89010	State Retirement	\$2,964	\$6,000	\$7,000	\$7,486	\$7,486
A	8021	89030	Social Security	\$4,137	\$5,103	\$6,038	\$5,775	\$5,953
A	8021	89060	Hospital And Medical Insura	\$85	\$0	\$0	\$0	\$0
<i>Fringe Benefits Subtotal</i>				\$7,185	\$11,103	\$13,038	\$13,261	\$13,439
<b>Total Appropriations</b>				<b>\$77,460</b>	<b>\$191,758</b>	<b>\$135,776</b>	<b>\$131,378</b>	<b>\$133,881</b>
<b>Revenue</b>								
A	8021	02414	Membership Dues	(\$112,867)	(\$112,000)	(\$112,000)	(\$112,000)	(\$112,000)
A	8021	02770	Other Unclassified Revenue	\$0	\$0	(\$23,776)	\$0	\$0
A	8021	02885	Transfer from Stormwater Reser	\$0	\$0	\$0	(\$11,378)	(\$13,881)
<b>Total Revenue</b>				<b>(\$112,867)</b>	<b>(\$112,000)</b>	<b>(\$135,776)</b>	<b>(\$123,378)</b>	<b>(\$125,881)</b>
<b>County Share</b>				<b>(\$35,407)</b>	<b>\$79,758</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>