

*Hamilton County Court House
Lake Pleasant, New York*

**2025
Hamilton County Budget**

**ADOPTED:
December 5, 2024**

STATE OF NEW YORK)
COUNTY OF HAMILTON) SS:
SUPERVISORS' CHAMBERS)

I, Laura A. Abrams, Clerk of the Board of Supervisors of Hamilton County, do hereby certify that I have compared the foregoing copy of the Budget, with the original duly adopted by the above mentioned Board at a session held on the 5th day of December, 2024 and that the same is a true copy of said original and of the whole thereof.

In Witness Whereof I have hereto subscribed my name and affixed the official seal of said Board, this 11th day of December, 2024.

Laura A. Abrams
Clerk

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Hamilton County, NY

2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Fund: AA - General Revenue								
AA.1001.0000	REAL PROPERTY TAXES	\$4,351,961.00	\$4,467,416.29	\$4,385,800.00	\$4,174,846.10	\$4,385,800.00	\$4,311,517.00	\$4,264,560.00
AA.1051.0000	GAIN FROM SALE OF TAX ACQ PROP	\$10,000.00	\$0.00	\$8,000.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00
AA.1090.0000	INTEREST & PENALTIES ON RP TAXES	\$175,000.00	\$153,188.42	\$175,000.00	\$176,530.62	\$175,000.00	\$175,000.00	\$175,000.00
AA.1110.0000	SALES & USE TAX	\$4,400,000.00	\$5,450,454.39	\$4,400,000.00	\$4,393,638.91	\$4,500,000.00	\$4,500,000.00	\$4,500,000.00
AA.1230.0000	TREASURER FEES	\$10,000.00	\$10,565.32	\$10,000.00	\$16,750.56	\$10,000.00	\$10,000.00	\$10,000.00
AA.1235.0000	CHARGES FOR TAX ADV & REDEMPTION EXPENSE	\$10,000.00	\$9,650.00	\$10,000.00	\$8,760.00	\$10,000.00	\$10,000.00	\$10,000.00
AA.1255.0000	CLERK FEES	\$200,000.00	\$206,809.34	\$200,000.00	\$167,040.16	\$200,000.00	\$200,000.00	\$200,000.00
AA.1289.0000	OTHER DEPT INCOME	\$100.00	\$393.01	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
AA.1289.0100	OTHER DEPT INCOME, CS RTA SCPI	\$80,000.00	\$75,322.89	\$80,000.00	\$29,710.16	\$80,000.00	\$80,000.00	\$80,000.00
AA.1289.0200	OTHER DEPT INCOME, SHERIFF RTA SCPI	\$0.00	\$76,326.11	\$78,000.00	\$29,446.92	\$0.00	\$40,000.00	\$40,000.00
AA.1289.0300	OTHER DEPT INCOME, RPTS OFFICE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
AA.1510.0000	SHERIFF FEES	\$3,000.00	\$4,103.11	\$3,000.00	\$4,124.09	\$3,000.00	\$3,500.00	\$3,500.00
AA.1525.0000	PRISONER CHARGES, CORRECTNS	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
AA.1580.0000	PROB, RESTITUTION SURCHARGE	\$100.00	\$222.04	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
AA.1601.0000	PUBLIC HEALTH FEES, VACCINES	\$500.00	\$150.00	\$1,000.00	\$75.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1610.0000	HOME NURSING CHARGES RECEIPTS	\$150,000.00	\$300,814.52	\$225,000.00	\$265,332.62	\$250,000.00	\$250,000.00	\$250,000.00
AA.1610.0100	HOME NURSING CHARGES RECEIPTS, CHHA AIDES	\$50,000.00	\$76,977.93	\$55,000.00	\$26,591.07	\$55,000.00	\$55,000.00	\$55,000.00
AA.1620.0000	MENTAL HEALTH FEES	\$6,000.00	\$2,143.00	\$4,000.00	\$3,379.00	\$4,000.00	\$4,000.00	\$4,000.00
AA.1620.0100	MENTAL HEALTH FEES/LAW GUARDIAN PROGRAM	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1621.0000	EARLY INTERVENTION FEES FOR SVS-3RD PRTY	\$0.00	\$494.90	\$12,500.00	\$3,296.28	\$10,000.00	\$10,000.00	\$10,000.00



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2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.1631.0000	ALCOHOLISM CLINIC FEES-DWI	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1689.0100	OTHER HEALTH DEPT INCOME - PRESCHOOL SERVICES	\$10,000.00	\$78.52	\$10,000.00	\$919.93	\$2,000.00	\$2,000.00	\$2,000.00
AA.1801.0000	REPAYMENTS TO MEDICAL ASSISTANCE	\$3,000.00	\$287.18	\$3,000.00	\$235.78	\$0.00	\$0.00	\$0.00
AA.1809.0000	REPAYMENTS TO FAMILY ASSISTANCE	\$2,000.00	\$0.00	\$2,000.00	\$7,100.05	\$3,500.00	\$3,500.00	\$3,500.00
AA.1811.0000	MEDICAL INCENTIVE EARNINGS	\$1,500.00	\$5,947.74	\$2,000.00	\$1,494.22	\$2,000.00	\$2,000.00	\$2,000.00
AA.1819.0000	REPAYMENT OF CHILD CARE-FOSTER	\$1,500.00	\$396.66	\$1,500.00	\$5,344.94	\$3,000.00	\$3,000.00	\$3,000.00
AA.1840.0000	REPAYMENT SAFETY NET ASSISTANCE	\$2,000.00	\$3,495.30	\$2,000.00	\$3,926.20	\$3,000.00	\$3,000.00	\$3,000.00
AA.1841.0000	REPAYMENT TO HEAP	\$6,000.00	\$12,891.96	\$6,000.00	\$7,241.73	\$6,000.00	\$6,000.00	\$6,000.00
AA.1880.0000	SOCIAL SERVICES, RECOVERY CHARGES	\$0.00	\$2,943.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1894.0000	SOCIAL SERVICES-CHARGES	\$750.00	\$1,015.00	\$750.00	\$477.50	\$750.00	\$750.00	\$750.00
AA.1989.0100	OTHER ECONOMIC ASST, PLAN/TOUR INTER CNTY PRINTING	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1989.0200	OTHER ECONOMIC ASST, ANCA/CBIT	\$0.00	\$1,001.65	\$1,300.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.2210.0000	INTERGOVT CHRNG, PRINT OF ASSESSMENT ROLLS	\$32,000.00	\$32,277.72	\$34,000.00	\$33,526.15	\$34,000.00	\$34,000.00	\$34,000.00
AA.2210.0100	TAX COLLECTION, LAKE PLEASANT CENTRAL SCHOOL	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00
AA.2210.0200	OTHER GOVERNMENTS, COUNTY ASSESSOR	\$88,525.00	\$56,921.73	\$89,968.00	\$0.00	\$95,459.00	\$95,459.00	\$95,459.00
AA.2210.0300	GENERAL SERVICES, BOOKKEEPING	\$32,750.00	\$34,100.00	\$34,100.00	\$31,575.00	\$42,100.00	\$42,100.00	\$42,100.00
AA.2210.0500	PUBLIC ADMINISTRATOR	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2215.0000	ELECTION SERVICES CHARGES	\$75,000.00	\$73,000.00	\$93,750.00	\$79,112.15	\$80,000.00	\$80,000.00	\$80,000.00
AA.2238.0000	REV ASSOC W/TAX SYSTEM	\$3,200.00	\$3,200.00	\$3,200.00	\$3,000.00	\$3,000.00	\$3,200.00	\$3,200.00
AA.2260.0000	PSFTY SVS OTHR GOVTS/DRUG TESTS	\$800.00	\$927.18	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00
AA.2260.0100	911 SYSTEM	\$3,609.40	\$3,609.40	\$3,650.00	\$2,721.64	\$3,500.00	\$3,500.00	\$3,500.00



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AA.2260.0200	SCHOOL & STUDENT RESOURCE PROGRAM	\$60,000.00	\$52,500.00	\$50,000.00	\$33,000.00	\$40,000.00	\$40,000.00	\$40,000.00
AA.2260.0300	C.H.O.I.C.E.S.	\$21,800.00	\$21,800.00	\$16,350.00	\$16,350.00	\$16,350.00	\$16,350.00	\$16,350.00
AA.2280.0100	HLTH SVS OTH GOVT/OFA HLTH EDUCATION - TITLE IIID	\$3,460.00	\$3,577.04	\$3,460.00	\$1,653.24	\$3,460.00	\$3,460.00	\$3,460.00
AA.2280.0200	HLTH SVS OTH GOVT/OFA TITLE III-E	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.2280.0300	HLTH SVS OTH GOVT, CS RCORP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2290.0000	NARCOTIC CONTROL SERVICES TO OTHR GOVT	\$6,500.00	\$6,444.48	\$6,500.00	\$6,704.40	\$7,000.00	\$7,000.00	\$7,000.00
AA.2310.0000	SOCIAL SERVICES OTH GOVT/WARREN CO EISEP	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2372.0000	PLANNING/TOURISM-OTH GOVT-PRINTING SVS	\$1,200.00	\$994.00	\$1,300.00	\$1,323.25	\$1,000.00	\$1,000.00	\$1,000.00
AA.2376.0000	REFUSE & GARBAGE-OTH GOVTS-TIPPING FEES	\$220,000.00	\$208,459.15	\$235,000.00	\$168,338.32	\$241,000.00	\$241,000.00	\$241,000.00
AA.2376.0100	REF & GRBG-OTH GOVT-SW TIPPING FEE-EQUIP REPLC	\$95,000.00	\$96,792.39	\$95,000.00	\$70,279.87	\$95,000.00	\$95,000.00	\$95,000.00
AA.2401.0000	INTEREST & EARNINGS	\$120,000.00	\$501,046.72	\$330,000.00	\$611,970.76	\$350,000.00	\$450,000.00	\$450,000.00
AA.2401.0600	INTEREST & EARNINGS, BLDG CAPITAL RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2401.0700	INTEREST & EARNINGS, SOLID WASTE RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2410.0000	RENTAL OF REAL PROPERTY	\$38,000.00	\$42,486.00	\$40,000.00	\$4,950.00	\$40,000.00	\$40,000.00	\$40,000.00
AA.2410.0100	RENTAL OF REAL PROPERTY, VERIZON TOWER	\$24,000.00	\$37,510.40	\$30,000.00	\$30,916.49	\$32,000.00	\$32,000.00	\$32,000.00
AA.2610.0000	FINES & FORFEITED BAIL	\$100.00	\$500.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
AA.2615.0000	STOP DWI FINES	\$6,000.00	\$7,150.00	\$6,000.00	\$3,375.00	\$6,000.00	\$6,000.00	\$6,000.00
AA.2655.0000	SALES, OTHER	\$3,000.00	\$3,873.30	\$4,000.00	\$2,115.10	\$0.00	\$0.00	\$0.00
AA.2665.0000	SALES OF EQUIPMENT	\$2,500.00	\$8,000.00	\$2,500.00	\$66,250.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.2680.0000	INSURANCE RECOVERIES	\$28,810.81	\$26,810.81	\$79,912.50	\$74,912.50	\$20,000.00	\$20,000.00	\$20,000.00
AA.2690.0100	OTHER COMP FOR LOSS, TOBACCO SETTLEMENT	\$85,000.00	\$96,310.60	\$95,000.00	\$83,067.90	\$95,000.00	\$95,000.00	\$95,000.00



Hamilton County, NY

2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.2690.0200	OTHER COMP FOR LOSS, WATER SYSTEM DOT	\$4,000.00	\$5,083.66	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
AA.2700.0000	REIMBURSE OF MEDICARE PART D EXPENSE	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2701.0000	REFUND OF PRIOR YEARS EXPENSE	\$3,500.00	\$73,139.40	\$3,500.00	\$210.14	\$1,000.00	\$1,000.00	\$1,000.00
AA.2705.0000	GIFTS & DONATIONS	\$100.00	\$238.00	\$100.00	\$656.00	\$100.00	\$100.00	\$100.00
AA.2705.0200	GIFTS & DONATIONS, SHERIFF'S K-9 UNIT	\$5,000.00	\$3,755.71	\$5,000.00	\$2,424.90	\$2,500.00	\$2,500.00	\$2,500.00
AA.2705.0300	GIFTS & DONATIONS, TRAIL FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.2735.0000	OPIOID SETTLEMENT FUNDS	\$0.00	\$5,317.64	\$0.00	\$2,645.95	\$0.00	\$0.00	\$0.00
AA.2770.0000	OTHER UNCLASSIFIED REVENUE	\$100.00	\$5,714.13	\$100.00	\$573.75	\$100.00	\$100.00	\$100.00
AA.2770.0100	OTHER UNCLASSIFIED REVENUE, BOE CTCL GRANT	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
AA.3005.0000	STATE AID, COUNTY MORTGAGE TAX	\$85,000.00	\$103,835.31	\$75,000.00	\$72,909.20	\$85,000.00	\$85,000.00	\$85,000.00
AA.3014.0000	STATE AID, VLT / TRIBAL COMPACT MONIES	\$500.00	\$31,913.48	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
AA.3021.0000	STATE AID, UNIFIED COURT - FACILITIES/MAINTENANCE	\$135,000.00	\$156,047.00	\$150,000.00	\$47,162.00	\$150,000.00	\$150,000.00	\$150,000.00
AA.3025.0100	STATE AID, PUBLIC DEFENDER/COORDINATOR	\$270,486.63	\$263,924.08	\$283,323.00	\$320,346.16	\$390,524.00	\$390,524.00	\$390,524.00
AA.3025.0200	STATE AID, NYS OILS DISTRIBUTION 11	\$25,896.00	\$0.00	\$17,496.00	\$9,051.00	\$0.00	\$0.00	\$0.00
AA.3025.0300	STATE AID, 18-B RATE INCREASE REIMBURSEMENT	\$0.00	\$0.00	\$22,015.55	\$7,011.88	\$10,000.00	\$10,000.00	\$10,000.00
AA.3089.0000	STATE AID, SMALL GOVERNMENT ASSISTANCE	\$21,300.00	\$21,300.00	\$21,300.00	\$0.00	\$21,300.00	\$21,300.00	\$21,300.00
AA.3089.0100	STATE AID, CLEANER GREENER COMMUNITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3089.0110	STATE AID, AID TO DEFENSE DISCOVERY REFORM	\$0.00	\$0.00	\$0.00	\$8,812.00	\$10,000.00	\$10,000.00	\$10,000.00
AA.3089.0300	STATE AID, SOLID WASTE GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3089.0400	STATE AID, INMATE TRANSPORTATION	\$500.00	\$227.46	\$500.00	\$1,286.82	\$500.00	\$500.00	\$500.00
AA.3089.0500	STATE AID, RTA STSJP	\$130,070.00	\$0.00	\$130,070.00	\$0.00	\$98,316.00	\$98,316.00	\$98,316.00



Hamilton County, NY

2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.3089.0900	STATE AID, BOE CYBERSECURITY GRANT	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
AA.3277.0000	STATE AID, EDUC-HANDICAP CHILD 3-5 PROG-AVL	\$70,000.00	\$14,323.51	\$50,000.00	\$625.00	\$30,000.00	\$30,000.00	\$30,000.00
AA.3310.0000	STATE AID, PROBATION SERVICES GRANT	\$17,508.00	\$17,508.00	\$17,508.00	\$13,131.00	\$17,508.00	\$17,508.00	\$17,508.00
AA.3310.0100	PROBATION, DCJS PRETRIAL SERVICES GRANT	\$0.00	\$0.00	\$60,000.00	\$120,000.00	\$60,000.00	\$60,000.00	\$60,000.00
AA.3315.0000	STATE AID, NAVIGATION LAW ENFORCEMENT GRANT	\$28,000.00	\$32,432.94	\$32,000.00	\$0.00	\$33,075.00	\$33,075.00	\$33,075.00
AA.3317.0000	STATE AID, SNOWMOBILE LAW ENFORCEMENT	\$4,000.00	\$4,012.74	\$4,000.00	\$6,045.98	\$4,000.00	\$4,000.00	\$4,000.00
AA.3330.0000	STATE AID, UNIFIED COURT - SECURITY	\$17,000.00	\$12,256.67	\$40,000.00	\$8,901.52	\$30,000.00	\$30,000.00	\$30,000.00
AA.3389.0000	STATE AID, DA AID TO PROSECUTION DCJS GRANT	\$27,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00
AA.3389.0100	STATE AID, ST18-1005-D00	\$0.00	\$146,413.52	\$0.00	\$136,707.48	\$0.00	\$0.00	\$0.00
AA.3389.0113	STATE AID, DT22-1014-E00	\$152,163.00	\$18,825.00	\$133,338.00	\$19,987.50	\$0.00	\$0.00	\$0.00
AA.3389.0124	STATE AID, SHSP 19-1020-D00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3389.0125	STATE AID, PSAP 911 EXPENSES	\$170,317.00	\$0.00	\$163,770.00	\$163,770.00	\$0.00	\$0.00	\$163,770.00
AA.3389.0126	STATE AID, SI19-1010-E00	\$441,305.09	\$19,319.33	\$425,438.96	\$35,441.52	\$0.00	\$0.00	\$0.00
AA.3389.0127	STATE AID, SH20-1037-D00	\$4,798.00	\$2,399.91	\$2,397.80	\$2,397.80	\$0.00	\$0.00	\$0.00
AA.3389.0128	STATE AID, SH21-1044-D00	\$42,678.00	\$26,539.95	\$16,138.05	\$16,138.05	\$0.00	\$0.00	\$0.00
AA.3389.0129	STATE AID, SI20-1028-E00	\$555,056.01	\$262,565.21	\$292,490.80	\$40,238.11	\$0.00	\$0.00	\$0.00
AA.3389.0130	STATE AID, SH22-1035-D00	\$42,678.00	\$7,802.03	\$34,875.97	\$7,897.97	\$0.00	\$0.00	\$0.00
AA.3389.0131	STATE AID, SI21-1050-E00	\$1,126,497.00	\$152,428.61	\$939,934.56	\$207,081.77	\$0.00	\$0.00	\$0.00
AA.3389.0132	STATE AID, ST18-1005-D00	\$6,000,000.00	\$0.00	\$5,853,586.48	\$0.00	\$0.00	\$0.00	\$0.00
AA.3389.0133	STATE AID, SH23-1043-D00	\$42,678.00	\$0.00	\$42,678.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3389.0134	STATE AID, SI23-1055-E00	\$0.00	\$0.00	\$561,551.00	\$51,585.00	\$0.00	\$0.00	\$0.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.3389.0135	STATE AID, CP21-1031-E00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3389.0200	STATE AID, DCJS LETECH	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
AA.3389.0302	STATE AID, SI18-1047-D00	\$27,342.39	\$34,957.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3401.0000	STATE AID, PUBLIC HEALTH	\$505,119.21	\$603,561.64	\$500,000.00	\$387,827.48	\$600,000.00	\$600,000.00	\$600,000.00
AA.3401.0100	STATE AID, RABIES GRANT	\$7,329.00	\$3,418.89	\$7,329.00	\$2,787.95	\$7,329.00	\$7,329.00	\$7,329.00
AA.3401.0300	STATE AID, PERFORMANCE INCENTIVE AWARD	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.3449.0000	STATE AID, EARLY INTERVENTION	\$500.00	\$681.59	\$500.00	\$1,055.13	\$0.00	\$0.00	\$0.00
AA.3484.0000	STATE AID, OASAS ADMIN	\$13,153.00	\$227,652.00	\$13,153.00	\$146,742.00	\$13,153.00	\$13,153.00	\$13,153.00
AA.3484.0100	STATE AID, OASAS PREVENTION	\$161,924.00	\$0.00	\$167,480.00	\$0.00	\$171,858.00	\$171,858.00	\$171,858.00
AA.3484.0200	STATE AID, OASAS JAIL	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
AA.3489.0100	STATE AID, STOP DWI GTSC	\$0.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3490.0000	STATE AID, MENTAL HEALTH	\$917,622.00	\$676,784.00	\$1,049,075.00	\$878,278.00	\$1,122,841.00	\$1,122,841.00	\$1,122,841.00
AA.3490.0100	STATE AID, OPWDD GRANT	\$12,119.00	\$5,899.00	\$5,779.00	\$5,837.00	\$6,335.00	\$6,335.00	\$6,335.00
AA.3601.0000	STATE AID, MEDICAL ASSISTANCE-S/S	\$0.00	\$0.00	\$0.00	-\$118.00	\$0.00	\$0.00	\$0.00
AA.3610.0000	STATE AID, SOCIAL SERVICES ADMIN-S/S	\$95,000.00	\$223,858.00	\$95,000.00	\$147,008.00	\$95,000.00	\$95,000.00	\$95,000.00
AA.3619.0000	STATE AID, CHILD CARE-FOSTER CARE-S/S	\$90,000.00	\$35,743.00	\$90,000.00	\$33,468.00	\$80,000.00	\$80,000.00	\$80,000.00
AA.3640.0000	STATE AID, SAFETY NET-S/S	\$8,700.00	\$4,535.00	\$8,700.00	\$6,262.00	\$11,000.00	\$11,000.00	\$11,000.00
AA.3642.0000	STATE AID, EMERGENCY AID FOR ADULTS	\$900.00	\$0.00	\$0.00	\$714.00	\$900.00	\$900.00	\$900.00
AA.3689.0000	OTHER S/S, RENTAL SUPPLEMENT PROGRAM	\$0.00	\$0.00	\$60,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00
AA.3710.0000	STATE AID, VETERANS SERVICES	\$7,000.00	\$8,250.00	\$7,000.00	\$0.00	\$8,250.00	\$8,250.00	\$8,250.00
AA.3789.0000	STATE AID, ECONOMIC ASST/FUEL QUALITY	\$800.00	\$1,529.69	\$0.00	\$2,236.89	\$1,500.00	\$1,500.00	\$1,500.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.3789.0300	STATE AID, TRAILS INTO PROSPERITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3820.0000	STATE AID, YOUTH DEVELOPMENT PROGRAMS (YDP)	\$2,677.00	\$1,980.08	\$2,677.00	\$2,445.64	\$2,630.00	\$2,630.00	\$2,630.00
AA.3820.0100	STATE AID, STSJP GRANT	\$40,000.00	\$28,520.00	\$40,000.00	\$17,059.30	\$50,957.00	\$50,957.00	\$50,957.00
AA.3820.0200	STATE AID, YOUTH SPORTS & EDUCATION (YSEF)	\$0.00	\$0.00	\$10,618.00	\$3,900.00	\$20,000.00	\$20,000.00	\$20,000.00
AA.3820.0300	STATE AID, YOUTH TEAM SPORTS (YTS)	\$0.00	\$0.00	\$10,000.00	\$7,730.00	\$10,000.00	\$10,000.00	\$10,000.00
AA.3820.0400	STATE AID, YOUTH SPORTS & ED INFRAS (YSEFI)	\$0.00	\$0.00	\$10,344.00	\$5,000.00	\$0.00	\$0.00	\$0.00
AA.3902.0200	STATE AID, ADK HAMLETS TO HUTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3989.0000	STATE AID,SOLID WASTE ASST GRNT-TIP FEE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4089.0000	FED AID, IGNITION INTERLOCK DEVICE	\$400.00	\$377.00	\$400.00	\$469.00	\$400.00	\$400.00	\$400.00
AA.4089.0100	FED AID, ECON ASSIST OTHER GOVTS - WIA	\$10,418.00	\$16,940.00	\$3,518.00	-\$10,268.00	\$5,400.00	\$5,400.00	\$5,400.00
AA.4089.0200	FED AID, AMERICAN RESCUE PLAN ACT (ARPA)	\$297,270.27	\$297,270.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4389.0120	FEDERAL AID, LEMPG	\$6,765.00	\$13,589.00	\$6,765.00	\$6,798.00	\$0.00	\$0.00	\$0.00
AA.4401.0000	FED AID, PUBL HLTH EMERGENCY PREP GRNT	\$52,099.00	\$28,205.13	\$52,099.00	\$24,480.45	\$52,099.00	\$52,099.00	\$52,099.00
AA.4401.0200	FED AID, HRI COVID ELC 6448-01	\$114,203.35	\$13,265.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4401.0300	FED AID, HRI COVID ELC EP/SCHOOL	\$113,073.58	\$148.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4401.0400	FED AID, HRI PH INFRASTRUCTURE GRANT	\$0.00	\$0.00	\$245,123.00	\$0.00	\$122,561.00	\$122,561.00	\$122,561.00
AA.4451.0000	FED AID, EARLY INTERVENTION GRANT	\$25,000.00	\$8,696.14	\$25,000.00	\$9,465.76	\$25,000.00	\$25,000.00	\$25,000.00
AA.4482.0000	FEDERAL AID, WIC GRANT	\$60,746.00	\$51,722.76	\$53,800.00	\$35,342.01	\$53,800.00	\$53,800.00	\$53,800.00
AA.4489.0400	FED AID, UHPCC-REGIONAL INFO SYSTEM	\$31,050.00	\$16,284.65	\$31,050.00	\$9,709.17	\$31,050.00	\$31,050.00	\$31,050.00
AA.4489.0600	FED AID, GOV TRAFFIC SAFETY GRANT	\$3,700.00	\$2,254.73	\$3,700.00	\$2,705.60	\$3,000.00	\$3,000.00	\$3,000.00
AA.4489.0700	FED AID, FED MED ADMIN-OMH-CS	\$0.00	\$124,704.00	\$0.00	\$43,422.00	\$0.00	\$0.00	\$0.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.4490.0100	MENTAL HEALTH AHI, CARE COORDINATION	\$30,000.00	\$13,073.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4490.0200	MENTAL HEALTH, NYS SYSTEMS OF CARE GRANT	\$22,334.00	\$10,965.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4601.0000	FED AID, MEDICAL ASSISTANCE S/S	\$0.00	\$0.00	\$0.00	-\$118.00	\$0.00	\$0.00	\$0.00
AA.4609.0000	FED AID, FAMILY ASSISTANCE	\$30,000.00	\$18,575.00	\$30,000.00	\$23,958.00	\$30,000.00	\$30,000.00	\$30,000.00
AA.4610.0000	FED AID, SOCIAL SERVICES ADMIN-S/S	\$367,119.21	\$658,023.00	\$419,628.00	\$433,071.00	\$400,000.00	\$400,000.00	\$400,000.00
AA.4611.0000	FED AID, FOOD STAMP ADMIN-S/S	\$85,000.00	\$100,456.00	\$85,000.00	\$53,293.10	\$85,000.00	\$85,000.00	\$85,000.00
AA.4615.0000	FED AID, FLEX SPEND FUND-FAMILY SERV-S/S	\$196,326.00	\$87,188.00	\$195,044.00	\$174,770.00	\$205,160.00	\$205,160.00	\$205,160.00
AA.4640.0000	FED AID, SAFETY NET-S/S	\$1,000.00	\$0.00	\$1,000.00	\$1,427.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.4641.0000	FED AID, HOME ENERGY ASSIST-S/S	\$2,500.00	\$0.00	\$2,500.00	-\$5,990.00	\$2,500.00	\$2,500.00	\$2,500.00
AA.4661.0000	FED AID, TITLE IV-B FUNDS-S/S	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.4670.0000	FED AID, SVCS FOR RECIPIENTS S/S TANF	\$10,000.00	\$1,885.00	\$10,000.00	\$11,696.00	\$10,000.00	\$10,000.00	\$10,000.00
AA.4689.0000	FED AID, OTHER-SOC SVS CHILD CARE & DEV BLOCK GRAN	\$55,000.00	\$46,423.00	\$90,000.00	\$27,888.00	\$85,000.00	\$85,000.00	\$85,000.00
AA.4689.0100	FED AID, FOSTER CARE-S/S	\$35,000.00	\$53,513.00	\$35,000.00	\$47,410.00	\$35,000.00	\$35,000.00	\$35,000.00
AA.5031.0000	INTERFUND TRANSFERS	\$5,990.00	\$5,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Total:		\$23,521,576.95	\$17,089,022.82	\$24,023,634.67	14,634,604.59	\$15,367,265.00	\$15,493,682.00	\$15,610,495.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Expense								
Expitem: 1010 - Legislative Board								
AA.1010.0101	LEG BD, CHAIRMAN OF BOARD	\$59,431.05	\$59,431.05	\$33,970.00	\$30,195.60	\$33,970.00	\$33,970.00	\$34,990.00
AA.1010.0102	LEG BD, TOWN SUPERVISORS	\$211,602.95	\$209,567.92	\$245,205.00	\$217,959.12	\$245,205.00	\$245,205.00	\$252,562.00
AA.1010.0103	LEG BD, COUNTY MANAGER	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
AA.1010.0401	LEG BD, AUDIT SERVICE	\$27,000.00	\$25,764.97	\$27,500.00	\$27,500.00	\$28,600.00	\$28,600.00	\$28,600.00
AA.1010.0402	LEG BD, TELEPHONE	\$831.20	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1010.0403	LEG BD, TRAVEL	\$20,000.00	\$9,358.37	\$10,000.00	\$4,462.79	\$10,000.00	\$10,000.00	\$10,000.00
AA.1010.0404	LEG BD, PRINTING ROLLS/TAX BILLS	\$32,000.00	\$24,324.84	\$34,000.00	\$22,732.03	\$34,000.00	\$34,000.00	\$34,000.00
AA.1010.0405	LEG BD, NOTICES	\$1,000.00	\$326.25	\$1,000.00	\$153.44	\$1,000.00	\$1,000.00	\$1,000.00
AA.1010.0406	LEG BD, LAW BOOKS	\$6,668.80	\$6,668.80	\$6,500.00	\$6,128.44	\$7,000.00	\$7,000.00	\$7,000.00
AA.1010.0407	LEG BD, MISCELLANEOUS	\$4,850.00	\$2,507.77	\$4,850.00	\$3,940.52	\$4,500.00	\$4,500.00	\$4,500.00
AA.1010.0408	LEG BD, ARP ACT - TOWNS & VILLAGE	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expitem: 1010 - Legislative Board Total:		\$563,384.00	\$537,949.97	\$364,025.00	313,071.94	\$464,275.00	\$464,275.00	\$372,652.00
Expitem: 1040 - Clerk of the Legislative Board								
AA.1040.0101	CLERK BOS, CLERK	\$74,533.00	\$74,532.63	\$89,699.00	\$77,030.74	\$91,685.00	\$92,037.00	\$92,037.00
AA.1040.0102	CLERK BOS, DEPUTY CLERK	\$57,916.00	\$57,221.72	\$68,701.00	\$58,866.75	\$72,329.00	\$63,531.00	\$72,607.00
AA.1040.0103	CLERK BOS, TEMPORARY	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1040.0105	CLERK BOS, ASSISTANT DEPUTY CLERK	\$39,754.00	\$25,628.25	\$43,426.00	\$37,292.92	\$46,163.00	\$46,340.00	\$46,340.00
AA.1040.0401	CLERK BOS, TRAVEL & DUES	\$200.00	\$100.00	\$200.00	\$137.52	\$200.00	\$200.00	\$200.00
AA.1040.0403	CLERK BOS, POSTAGE	\$1,000.00	\$955.65	\$1,000.00	\$740.01	\$1,200.00	\$1,200.00	\$300.00
AA.1040.0404	CLERK BOS, PRINTING PROCEEDINGS	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.1040.0405	CLERK BOS, MAINT OF RENTAL EQUIPMENT	\$2,345.56	\$2,345.56	\$2,500.00	\$2,390.65	\$3,000.00	\$3,000.00	\$3,000.00
AA.1040.0406	CLERK BOS, OFFICE/COMPUTER SUPPLIES	\$1,854.44	\$953.17	\$1,728.78	\$782.05	\$2,000.00	\$2,000.00	\$2,000.00
AA.1040.0407	CLERK BOS, PRINTING	\$1,200.00	\$1,059.07	\$1,471.22	\$1,471.22	\$1,200.00	\$1,200.00	\$1,200.00
AA.1040.0408	CLERK BOS, PAPER	\$500.00	\$362.91	\$500.00	\$202.35	\$500.00	\$500.00	\$500.00
AA.1040.0409	CLERK BOS, ARP ACT - VIRTUAL MEETING EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1040.0410	CLERK BOS, COMPUTER MAINT - ALL	\$42,500.12	\$42,500.12	\$48,000.00	\$44,548.45	\$54,000.00	\$54,000.00	\$54,000.00
AA.1040.0411	CLERK BOS, WEBSITE	\$10,140.00	\$10,140.00	\$4,950.00	\$4,950.00	\$5,100.00	\$5,100.00	\$5,100.00
	Exptem: 1040 - Clerk of the Legislative Board Total:	\$234,143.12	\$216,999.08	\$264,376.00	228,412.66	\$278,877.00	\$270,608.00	\$278,784.00
Exptem: 1165 - District Attorney								
AA.1165.0101	DA, COUNTY DISTRICT ATTORNEY	\$126,040.00	\$126,039.94	\$131,713.00	\$117,078.24	\$232,600.00	\$135,665.00	\$135,665.00
AA.1165.0102	DA, CONFIDENTIAL SECRETARY	\$51,590.00	\$51,491.41	\$53,546.00	\$45,984.13	\$63,350.00	\$67,208.00	\$67,208.00
AA.1165.0103	DA, TEMPORARY ACCOUNT CLERK	\$0.00	\$0.00	\$38,000.00	\$3,709.70	\$2,880.00	\$35,892.00	\$2,880.00
AA.1165.0105	DA, ASSISTANT DISTRICT ATTORNEY P/T	\$31,405.00	\$8,456.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1165.0106	DA, ASSISTANT DISTRICT ATTORNEY	\$70,321.52	\$70,321.52	\$66,186.00	\$40,977.91	\$55,000.00	\$55,000.00	\$55,000.00
AA.1165.0401	DA, TRAVEL	\$12,000.00	\$10,317.01	\$12,000.00	\$8,315.56	\$10,500.00	\$10,500.00	\$10,500.00
AA.1165.0402	DA, OFFICE SUPPLIES	\$9,000.00	\$5,320.46	\$9,500.00	\$5,091.70	\$10,000.00	\$10,000.00	\$10,000.00
AA.1165.0403	DA, TELEPHONE	\$2,000.00	\$775.59	\$1,600.00	\$602.13	\$800.00	\$800.00	\$800.00
AA.1165.0404	DA, POSTAGE	\$1,000.00	\$141.89	\$1,000.00	\$793.50	\$1,000.00	\$1,000.00	\$1,000.00
AA.1165.0406	DA, PRINTING	\$200.00	\$0.00	\$200.00	\$0.00	\$300.00	\$300.00	\$300.00
AA.1165.0407	DA, BOOKS	\$9,000.00	\$8,392.02	\$8,500.00	\$5,185.22	\$6,000.00	\$6,000.00	\$6,000.00
AA.1165.0408	DA, COURT STENOGRAPHER/TRAN	\$500.00	\$0.00	\$500.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.1165.0409	DA, GRAND JURY STENOGRAPHER	\$4,000.00	\$2,022.25	\$5,000.00	\$3,096.00	\$3,000.00	\$3,500.00	\$3,500.00
AA.1165.0410	DA, SPECIAL PROSECUTORS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1165.0414	DA, GRAND JURY WITNESS	\$2,000.00	\$1,036.34	\$2,000.00	\$504.18	\$2,000.00	\$2,000.00	\$2,000.00
AA.1165.0801	DA, FRINGE	\$5,421.00	\$5,421.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exptem: 1165 - District Attorney Total:		\$325,477.52	\$289,735.68	\$330,745.00	231,338.27	\$390,430.00	\$330,865.00	\$297,853.00
Exptem: 1170 - Public Defender								
AA.1170.0101	PUB DEF, COORDINATOR	\$106,077.00	\$106,076.91	\$124,302.00	\$111,072.43	\$114,547.00	\$114,547.00	\$114,547.00
AA.1170.0102	PUB DEF, ADMIN STAFF	\$23,387.63	\$22,381.15	\$39,546.00	\$33,878.36	\$40,399.00	\$40,399.00	\$40,399.00
AA.1170.0104	PUB DEF, FIRST ASSISTANT	\$62,400.00	\$62,400.00	\$64,272.00	\$57,130.56	\$66,201.00	\$66,201.00	\$66,201.00
AA.1170.0105	PUB DEF, SECOND ASSISTANT	\$60,000.00	\$55,172.88	\$72,462.00	\$64,060.51	\$73,130.00	\$73,130.00	\$73,130.00
AA.1170.0106	PUB DEF, ARRAIGNMENT STIPEND	\$20,000.00	\$8,400.00	\$11,600.00	\$7,200.00	\$10,000.00	\$10,000.00	\$0.00
AA.1170.0401	PUB DEF, 18-B PANEL	\$77,202.74	\$77,202.74	\$102,015.55	\$93,840.96	\$65,000.00	\$85,000.00	\$85,000.00
AA.1170.0403	PUB DEF, TRAINING	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1170.0406	PUB DEF, RENT	\$8,100.00	\$8,100.00	\$8,400.00	\$7,700.00	\$8,400.00	\$8,400.00	\$8,400.00
AA.1170.0407	PUB DEF, SUPPLIES & PHONE	\$6,500.00	\$6,404.99	\$8,000.00	\$7,289.94	\$8,000.00	\$8,000.00	\$8,000.00
AA.1170.0408	PUB DEF, COVERAGE	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1170.0409	PUB DEF, ARRAIGNMENT MILEAGE	\$5,896.00	\$0.00	\$5,896.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1170.0801	PUB DEF, BENEFITS	\$27,200.00	\$0.00	\$35,000.00	\$0.00	\$78,897.00	\$78,897.00	\$78,897.00
Exptem: 1170 - Public Defender Total:		\$402,263.37	\$346,138.67	\$472,493.55	382,172.76	\$465,574.00	\$485,574.00	\$475,574.00
Exptem: 1175 - Public Administrator								
AA.1175.0401	PUBLIC ADMINISTRATOR	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$100.00	\$100.00
Exptem: 1175 - Public Administrator Total:		\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$100.00	\$100.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
ExpItem: 1185 - Medical Examiner / Coroner								
AA.1185.0101	MED EXAM & CORONERS, PERSONAL SERVICES	\$12,000.00	\$12,000.00	\$15,000.00	\$7,080.00	\$12,000.00	\$12,000.00	\$12,000.00
AA.1185.0401	MED EXAM & CORONERS, TRAVEL	\$3,000.00	\$2,837.04	\$3,000.00	\$2,126.58	\$3,000.00	\$3,000.00	\$3,000.00
AA.1185.0402	MED EXAM & CORONERS, SUPPLIES	\$1,000.00	\$110.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.1185.0403	MED EXAM & CORONERS, AUTOPSIES	\$45,000.00	\$42,720.00	\$34,000.00	\$16,522.00	\$34,000.00	\$34,000.00	\$34,000.00
ExpItem: 1185 - Medical Examiner / Coroner Total:		\$61,000.00	\$57,667.04	\$53,000.00	25,728.58	\$49,500.00	\$49,500.00	\$49,500.00
ExpItem: 1325 - Treasurer								
AA.1325.0101	TRSR, COUNTY TREASURER	\$96,375.00	\$96,374.46	\$91,556.00	\$78,625.58	\$96,000.00	\$94,303.00	\$96,000.00
AA.1325.0102	TRSR, DEPUTY COUNTY TREASURER	\$66,587.15	\$66,587.10	\$54,975.00	\$46,960.83	\$58,158.00	\$58,158.00	\$58,158.00
AA.1325.0103	TRSR, PAYROLL CLERK	\$9,200.00	\$8,576.58	\$38,142.00	\$30,191.67	\$40,702.00	\$40,702.00	\$40,702.00
AA.1325.0104	TRSR, ACCT CLERK/COMP SUPP AIDE	\$32,323.57	\$31,395.46	\$38,604.00	\$32,874.35	\$41,617.00	\$41,617.00	\$41,617.00
AA.1325.0105	TRSR, SENIOR ACCOUNT CLERK	\$42,979.43	\$42,979.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1325.0108	TRSR, ADDITIONAL HOURS	\$2,000.00	\$1,327.69	\$2,000.00	\$356.61	\$2,000.00	\$2,000.00	\$2,000.00
AA.1325.0109	TRSR, HEALTHCARE WORKER BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1325.0402	TRSR, TRAVEL	\$6,500.00	\$5,129.65	\$6,500.00	\$2,578.91	\$6,500.00	\$6,500.00	\$6,500.00
AA.1325.0404	TRSR, POSTAGE	\$4,500.00	\$4,359.28	\$4,500.00	\$3,656.45	\$4,800.00	\$4,800.00	\$300.00
AA.1325.0405	TRSR, MAINT OF MACHINES	\$56,622.00	\$56,302.74	\$56,000.00	\$55,656.48	\$60,000.00	\$60,000.00	\$60,000.00
AA.1325.0407	TRSR, OFFICE SUPPLIES	\$4,600.00	\$4,268.44	\$5,000.00	\$3,256.64	\$5,000.00	\$5,000.00	\$5,000.00
AA.1325.0408	TRSR, CHECKS & COMP SUPPLIES	\$1,500.00	\$1,191.50	\$1,500.00	\$626.53	\$1,500.00	\$1,500.00	\$1,500.00
AA.1325.0409	TRSR, LIEN SEARCHES	\$4,000.00	\$3,855.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.1325.0410	TRSR, ACTUARIAL SERVICES	\$4,950.00	\$4,950.00	\$0.00	\$0.00	\$5,350.00	\$5,350.00	\$5,350.00
AA.1325.0411	TRSR, INVESTMENT ANALYSIS FEES	\$13,800.00	\$13,800.00	\$15,600.00	\$11,250.00	\$17,400.00	\$17,400.00	\$17,400.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.1325.0412	TRSR, ARP ACT - FINANCIAL SOFTWARE	\$26,837.50	\$26,837.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1325.0413	TRSR, HWB OVERPAYMENT	\$0.00	\$0.00	\$1,614.75	\$1,614.75	\$0.00	\$0.00	\$0.00
Exptem: 1325 - Treasurer Total:		\$372,774.65	\$367,934.83	\$320,991.75	267,648.80	\$344,027.00	\$342,330.00	\$339,527.00
Exptem: 1330 - Tax Collector								
AA.1330.0401	TAX COLLECTION, LPCS	\$2,250.00	\$1,903.58	\$2,500.00	\$1,607.81	\$2,500.00	\$2,500.00	\$2,500.00
Exptem: 1330 - Tax Collector Total:		\$2,250.00	\$1,903.58	\$2,500.00	1,607.81	\$2,500.00	\$2,500.00	\$2,500.00
Exptem: 1340 - Budget								
AA.1340.0101	BUDGET, BUDGET OFFICER PERSONAL SERVICES	\$7,062.11	\$7,062.11	\$7,274.00	\$6,465.84	\$0.00	\$0.00	\$7,492.00
AA.1340.0401	BUDGET, POSTAGE (COVERS SUPERVISOR)	\$500.00	\$0.00	\$500.00	\$0.00	\$400.00	\$400.00	\$0.00
AA.1340.0402	BUDGET, PRINTING OF BUDGET	\$999.89	\$706.49	\$1,000.00	\$43.10	\$1,000.00	\$1,000.00	\$1,000.00
AA.1340.0403	BUDGET, TRAVEL	\$500.00	\$0.00	\$500.00	\$0.00	\$200.00	\$200.00	\$200.00
Exptem: 1340 - Budget Total:		\$9,062.00	\$7,768.60	\$9,274.00	6,508.94	\$1,600.00	\$1,600.00	\$8,692.00
Exptem: 1355 - Real Property								
AA.1355.0101	RPTS, DIRECTOR	\$87,010.00	\$87,010.00	\$91,625.00	\$78,686.08	\$94,014.00	\$94,014.00	\$94,014.00
AA.1355.0102	RPTS, AIDE	\$48,981.00	\$29,312.92	\$40,556.00	\$23,828.06	\$43,610.00	\$43,610.00	\$43,610.00
AA.1355.0103	RPTS, ASSESSORS AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,995.00
AA.1355.0106	RPTS, ASSESSOR	\$57,297.00	\$57,285.03	\$59,468.00	\$51,070.09	\$63,459.00	\$63,459.00	\$63,459.00
AA.1355.0107	RPTS, GIS TAX MAP SPECIALIST	\$50,192.00	\$50,192.00	\$54,179.00	\$44,738.56	\$55,591.00	\$55,591.00	\$55,591.00
AA.1355.0401	RPTS, TAX MAP MAINTENANCE	\$7,000.00	\$6,114.54	\$8,000.00	\$1,214.00	\$8,000.00	\$8,000.00	\$8,000.00
AA.1355.0402	RPTS, TRAVEL	\$2,000.00	\$1,770.00	\$2,500.00	\$1,241.50	\$2,500.00	\$2,500.00	\$2,500.00
AA.1355.0403	RPTS, SUPPLIES/MATERIALS	\$2,500.00	\$2,365.75	\$2,000.00	\$701.71	\$2,000.00	\$2,000.00	\$2,000.00
AA.1355.0405	RPTS, POSTAGE	\$250.00	\$125.23	\$200.00	\$135.77	\$200.00	\$200.00	\$200.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.1355.0406	RPTS, GIS CONTRACT	\$7,000.00	\$6,000.00	\$7,000.00	\$4,950.00	\$7,000.00	\$7,000.00	\$7,000.00
AA.1355.0407	RPTS, SDG DATA CONTRACT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
AA.1355.0408	RPTS, AUTOMOBILE EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
AA.1355.0801	RPTS, ASSESSOR FRINGE	\$32,386.00	\$0.00	\$30,500.00	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00
Exptem: 1355 - Real Property Total:		\$300,616.00	\$246,175.47	\$302,028.00	212,565.77	\$314,374.00	\$314,374.00	\$364,869.00
Exptem: 1362 - Tax Advertising								
AA.1362.0401	TAX ADVERTISING EXPENSE, CONTRACTUAL	\$2,500.00	\$823.09	\$2,500.00	\$164.21	\$2,000.00	\$2,000.00	\$2,000.00
Exptem: 1362 - Tax Advertising Total:		\$2,500.00	\$823.09	\$2,500.00	\$164.21	\$2,000.00	\$2,000.00	\$2,000.00
Exptem: 1410 - Clerk								
AA.1410.0101	CLERK, COUNTY CLERK	\$100,244.00	\$100,243.79	\$87,714.00	\$75,327.53	\$89,657.00	\$90,346.00	\$90,346.00
AA.1410.0102	CLERK, DEPUTY COUNTY CLERK	\$81,123.00	\$81,122.99	\$86,381.00	\$77,121.70	\$89,508.00	\$74,738.00	\$74,738.00
AA.1410.0103	CLERK, MOTOR VEHICLE CLERK #1	\$47,869.00	\$47,868.99	\$51,176.00	\$43,943.75	\$52,309.00	\$37,846.00	\$39,160.00
AA.1410.0104	CLERK, ASSISTANT DEPUTY COUNTY CLERK	\$56,778.00	\$56,777.99	\$58,932.00	\$50,609.89	\$62,309.00	\$62,283.00	\$62,283.00
AA.1410.0105	CLERK, MOTOR VEHICLE CLERK P/T	\$0.00	\$0.00	\$21,135.00	\$4,259.30	\$15,000.00	\$22,476.00	\$22,476.00
AA.1410.0106	CLERK, MOTOR VEHICLE CLERK #3	\$33,198.00	\$12,782.97	\$36,987.00	\$22,453.66	\$41,056.00	\$41,214.00	\$41,214.00
AA.1410.0107	CLERK, MOTOR VEHICLE CLERK #2	\$52,761.00	\$52,760.35	\$56,169.00	\$48,235.94	\$59,134.00	\$42,955.00	\$0.00
AA.1410.0108	CLERK, ADDITIONAL HOURS	\$12,700.00	\$7,139.50	\$15,000.00	\$10,836.24	\$10,000.00	\$8,000.00	\$8,000.00
AA.1410.0109	CLERK, RECORDING CLERK	\$21,156.00	\$17,016.03	\$34,648.00	\$14,907.90	\$42,929.00	\$43,094.00	\$43,094.00
AA.1410.0401	CLERK, TRAVEL	\$0.00	\$0.00	\$2,200.00	\$1,612.41	\$2,500.00	\$2,500.00	\$2,500.00
AA.1410.0403	CLERK, POSTAGE	\$5,500.00	\$4,236.83	\$5,500.00	\$3,921.96	\$5,500.00	\$5,500.00	\$5,500.00
AA.1410.0404	CLERK, PRINTING	\$500.00	\$397.09	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.1410.0405	CLERK, SUPPLIES/MATERIALS/DUES	\$8,000.00	\$7,452.81	\$7,500.00	\$5,019.69	\$8,000.00	\$8,000.00	\$8,000.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.1410.0406	CLERK, MICRO-FILM	\$10,000.00	\$9,289.11	\$8,800.00	\$8,757.16	\$10,000.00	\$10,000.00	\$10,000.00
AA.1410.0407	CLERK, IMAGING	\$26,400.00	\$26,400.00	\$26,400.00	\$24,200.00	\$26,400.00	\$26,400.00	\$26,400.00
Expltem: 1410 - Clerk Total:		\$456,229.00	\$423,488.45	\$498,542.00	391,207.13	\$514,802.00	\$475,852.00	\$434,211.00
Expltem: 1420 - Law								
AA.1420.0101	LAW, COUNTY ATTORNEY	\$94,185.00	\$94,185.00	\$98,424.00	\$87,487.92	\$101,377.00	\$98,424.00	\$101,377.00
AA.1420.0102	LAW, ASSISTANT COUNTY ATTORNEY	\$51,200.00	\$51,199.98	\$52,736.00	\$46,876.56	\$54,318.00	\$52,736.00	\$54,318.00
AA.1420.0401	LAW, TRAVEL/DUES	\$579.00	\$570.50	\$600.00	\$233.00	\$600.00	\$600.00	\$600.00
AA.1420.0402	LAW, SUPPLIES	\$2,751.00	\$2,750.55	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.1420.0403	LAW, COURT EXPENSES	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
AA.1420.0440	LAW, SPECIAL COUNSEL	\$2,670.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Expltem: 1420 - Law Total:		\$151,385.00	\$148,706.03	\$159,260.00	134,597.48	\$163,795.00	\$159,260.00	\$163,795.00
Expltem: 1430 - Personnel								
AA.1430.0101	PERS, PERSONNEL OFFICER	\$67,002.00	\$66,927.95	\$70,556.00	\$50,346.36	\$63,916.00	\$63,916.00	\$63,916.00
AA.1430.0102	PERS, PERSONNEL ASSISTANT	\$41,918.00	\$40,098.47	\$43,508.00	\$32,924.03	\$46,904.00	\$46,904.00	\$46,904.00
AA.1430.0103	PERS, EXAM MONITORS	\$800.00	\$311.25	\$800.00	\$187.00	\$800.00	\$800.00	\$800.00
AA.1430.0104	PERS, ADDITIONAL HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.1430.0105	PERS, TEMPORARY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00
AA.1430.0401	PERS, TRAVEL	\$600.00	\$586.26	\$500.00	\$247.34	\$2,500.00	\$2,500.00	\$2,500.00
AA.1430.0402	PERS, POSTAGE	\$385.00	\$274.47	\$600.00	\$187.37	\$600.00	\$600.00	\$200.00
AA.1430.0404	PERS, PRINTING/ADVERTISING	\$6,915.00	\$6,914.80	\$7,500.00	\$5,550.37	\$7,500.00	\$7,500.00	\$7,500.00
AA.1430.0405	PERS, SUPPLIES	\$1,100.00	\$1,072.23	\$1,500.00	\$1,318.60	\$1,500.00	\$1,500.00	\$1,500.00
AA.1430.0406	PERS, EXAM FEES	\$700.00	\$212.50	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.1430.0407	PERS, MAINTENANCE OF MACHINES	\$1,800.00	\$1,567.56	\$1,800.00	\$1,248.81	\$1,800.00	\$1,800.00	\$1,800.00
AA.1430.0408	PERS, DRUG/ALCOHOL TESTING	\$9,750.00	\$9,747.50	\$9,000.00	\$7,559.00	\$9,000.00	\$9,000.00	\$9,000.00
AA.1430.0409	PERS, TRAINING	\$700.00	\$195.00	\$700.00	\$215.00	\$700.00	\$700.00	\$700.00
AA.1430.0410	PERS, CAFETERIA PLAN ADMIN-AFLAC	\$5,100.00	\$2,856.51	\$5,100.00	\$1,959.50	\$5,100.00	\$5,100.00	\$5,100.00
AA.1430.0411	PERS, PRE-EMPLOYMENT PHYSICALS	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
AA.1430.0412	PERS, DEFENSIVE DRIVING CLASS	\$150.00	\$0.00	\$1,000.00	\$255.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1430.0413	PERS, HEALTH & SAFETY	\$500.00	\$393.01	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.1430.0414	PERS, EMPLOYEE RECOGNITION	\$9,500.00	\$9,337.48	\$4,500.00	\$4,453.46	\$4,000.00	\$4,000.00	\$4,000.00
	Expltem: 1430 - Personnel Total:	\$147,220.00	\$140,494.99	\$148,664.00	106,451.84	\$149,320.00	\$149,320.00	\$148,920.00
Expltem: 1450 - Elections								
AA.1450.0101	BOE, DEMOCRATIC COMMISSIONER	\$54,537.00	\$54,536.58	\$57,429.00	\$49,317.96	\$59,152.00	\$58,926.00	\$58,926.00
AA.1450.0102	BOE, REPUBLICAN COMMISSIONER	\$54,537.00	\$54,536.49	\$57,429.00	\$49,317.96	\$59,152.00	\$58,926.00	\$58,926.00
AA.1450.0103	BOE, DEPUTY DEM COMMISSIONER	\$4,600.00	\$3,853.13	\$5,000.00	\$537.98	\$5,000.00	\$5,000.00	\$5,000.00
AA.1450.0104	BOE, DEPUTY REP COMMISSIONER	\$1,846.76	\$1,846.76	\$5,000.00	\$134.50	\$5,000.00	\$5,000.00	\$5,000.00
AA.1450.0105	BOE, DEMOCRATIC TEMP CLERK	\$439.70	\$0.00	\$2,000.00	\$481.29	\$2,500.00	\$2,500.00	\$2,500.00
AA.1450.0106	BOE, REPUBLICAN TEMP CLERK	\$1,033.24	\$209.48	\$2,000.00	\$1,999.83	\$2,500.00	\$2,500.00	\$2,500.00
AA.1450.0107	BOE, VOTING MACHINE TECHNICIANS	\$11,500.00	\$10,740.00	\$18,000.00	\$10,905.00	\$15,000.00	\$15,000.00	\$15,000.00
AA.1450.0108	BOE, PROGRAMMERS	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00
AA.1450.0109	BOE, ELECTION WORKERS	\$32,768.30	\$32,768.30	\$60,000.00	\$35,192.50	\$45,000.00	\$45,000.00	\$45,000.00
AA.1450.0401	BOE, COMMISSIONER TRAVEL	\$4,000.00	\$3,963.23	\$4,500.00	\$4,022.53	\$5,500.00	\$5,500.00	\$5,500.00
AA.1450.0403	BOE, POSTAGE	\$4,300.00	\$3,228.03	\$6,800.00	\$1,899.74	\$6,800.00	\$6,800.00	\$1,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.1450.0404	BOE, LEGAL ADS	\$3,000.00	\$677.49	\$4,500.00	\$734.13	\$3,750.00	\$3,750.00	\$3,750.00
AA.1450.0405	BOE, SOFTWARE SUPPORT	\$60,000.00	\$11,433.10	\$40,000.00	\$28,533.94	\$45,000.00	\$45,000.00	\$45,000.00
AA.1450.0406	BOE, OFFICE SUPPLIES	\$3,500.00	\$2,887.85	\$4,550.00	\$3,197.51	\$4,550.00	\$4,550.00	\$4,550.00
AA.1450.0407	BOE, PRIMARY BALLOT PROGRAMMING	\$7,000.00	\$3,086.50	\$15,000.00	\$5,813.00	\$12,000.00	\$12,000.00	\$12,000.00
AA.1450.0409	BOE, GENERAL ELECTIONS BALLOT	\$12,000.00	\$6,818.30	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00
AA.1450.0410	BOE, ELECTIONS TRAINING	\$2,500.00	\$200.00	\$3,500.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00
AA.1450.0411	BOE, MISCELLANEOUS SUPPLIES	\$26,000.00	\$21,560.00	\$26,000.00	\$22,983.64	\$28,000.00	\$28,000.00	\$28,000.00
AA.1450.0413	BOE, ELECTION WORKER MILEAGE	\$5,000.00	\$4,899.68	\$7,000.00	\$2,842.53	\$5,500.00	\$5,500.00	\$5,500.00
AA.1450.0414	BOE, MACHINE TRANSPORT	\$7,000.00	\$2,960.23	\$9,000.00	\$1,176.17	\$6,000.00	\$6,000.00	\$6,000.00
AA.1450.0415	BOE, CTCL GRANT	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Expitem: 1450 - Elections Total:		\$295,562.00	\$220,205.15	\$347,108.00	219,090.21	\$328,804.00	\$328,352.00	\$322,552.00
Expitem: 1460 - Records Management								
AA.1460.0401	RECORDS MANAGEMENT, MISCELLANEOUS	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Expitem: 1460 - Records Management Total:		\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
Expitem: 1620 - Buildings								
AA.1620.0103	BUILDINGS, LP CLEANER FULL-TIME	\$0.00	\$0.00	\$32,981.00	\$26,435.01	\$35,397.00	\$35,533.00	\$35,533.00
AA.1620.0104	BLDGS, IL CLEANER FULL-TIME	\$38,488.00	\$22,239.57	\$39,948.00	\$34,306.41	\$42,465.00	\$42,629.00	\$42,629.00
AA.1620.0105	BLDGS, BLDGS & GRNDS MANAGER	\$72,271.00	\$71,707.33	\$79,632.00	\$68,385.71	\$82,615.00	\$82,933.00	\$82,933.00
AA.1620.0106	BLDGS, LP CLEANER FULL-TIME	\$38,488.00	\$37,082.15	\$39,948.00	\$34,306.42	\$42,465.00	\$42,629.00	\$42,629.00
AA.1620.0107	BLDGS, OT/HOLIDAY WORKED	\$8,854.24	\$8,854.24	\$9,500.00	\$6,196.10	\$10,000.00	\$10,000.00	\$10,000.00
AA.1620.0108	BLDGS, IL CUSTODIAN	\$56,968.00	\$55,459.18	\$59,129.00	\$50,777.39	\$62,855.00	\$63,097.00	\$63,097.00
AA.1620.0109	BLDGS, LP CLEANER PART-TIME	\$6,387.29	\$6,387.29	\$6,655.00	\$5,693.00	\$6,751.00	\$6,751.00	\$6,751.00



Hamilton County, NY

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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.1620.0110	BLDGS, LP CUSTODIAN	\$42,611.00	\$42,610.97	\$45,997.00	\$37,980.83	\$47,015.00	\$47,196.00	\$47,196.00
AA.1620.0111	BLDGS, BLDG MAINT MECHANIC	\$55,981.00	\$54,072.54	\$60,784.00	\$52,200.00	\$62,130.00	\$62,369.00	\$62,369.00
AA.1620.0202	BLDGS, EQUIPMENT	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
AA.1620.0401	BLDGS, LAWN - LP/IL	\$397.90	-\$601.55	\$3,000.00	\$2,418.48	\$3,000.00	\$3,000.00	\$3,000.00
AA.1620.0402	BLDGS, ELECTRIC - LP	\$49,861.93	\$49,861.93	\$40,000.00	\$38,719.20	\$45,000.00	\$45,000.00	\$45,000.00
AA.1620.0403	BLDGS, HEATING - LP	\$35,976.96	\$35,976.96	\$45,000.00	\$25,316.77	\$45,000.00	\$45,000.00	\$45,000.00
AA.1620.0404	BLDGS, REPAIRS & MISC - HWY	\$66,848.64	\$66,848.64	\$60,000.00	\$66,627.90	\$70,000.00	\$70,000.00	\$70,000.00
AA.1620.0405	BLDGS, OFFICE SUPPLIES/PHONE	\$2,400.00	\$2,053.31	\$4,500.00	\$1,738.33	\$4,500.00	\$4,500.00	\$4,500.00
AA.1620.0406	BLDGS, SUPPLIES/MATERIALS	\$23,500.00	\$22,636.42	\$23,500.00	\$21,830.23	\$23,500.00	\$23,500.00	\$23,500.00
AA.1620.0407	BLDGS, TRAVEL	\$500.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.1620.0409	BLDGS, HEAT/LIGHTS - INDIAN LAKE	\$26,763.21	\$26,763.21	\$30,000.00	\$25,126.28	\$30,000.00	\$30,000.00	\$30,000.00
AA.1620.0412	BLDGS, SEWER & WATER	\$7,000.00	\$5,072.98	\$7,000.00	\$5,986.93	\$7,000.00	\$7,000.00	\$7,000.00
AA.1620.0413	BLDGS, PROJECTS	\$39,660.72	\$29,446.16	\$30,000.00	\$26,426.97	\$30,000.00	\$30,000.00	\$30,000.00
AA.1620.0414	BLDGS, FIVE-YEAR PROJECT PLAN	\$633,752.43	\$423,941.85	\$209,810.58	\$75,263.17	\$0.00	\$0.00	\$0.00
ExpItem: 1620 - Buildings Total:		\$1,251,710.32	\$1,005,413.18	\$828,384.58	605,735.13	\$650,693.00	\$652,137.00	\$662,137.00
ExpItem: 1650 - Central Communicatin System								
AA.1650.0401	CENTRAL COMMUNICATIONS SYSTEM, PHONE	\$60,000.00	\$58,125.78	\$60,000.00	\$55,446.09	\$60,000.00	\$60,000.00	\$60,000.00
ExpItem: 1650 - Central Communicatin System Total:		\$60,000.00	\$58,125.78	\$60,000.00	55,446.09	\$60,000.00	\$60,000.00	\$60,000.00
ExpItem: 1670 - CENTRAL PRINTING								
AA.1670.0401	CENTRAL PRINTING, POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
ExpItem: 1670 - CENTRAL PRINTING Total:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Exptem: 1910 - Unallocated Insurance								
AA.1910.0401	UNALLOCATED INSURANCE COST	\$120,000.00	\$106,961.16	\$140,000.00	\$163,866.80	\$165,000.00	\$165,000.00	\$165,000.00
AA.1910.0402	REPAIRS TO VEHICLES - INSURANCE	\$36,810.81	\$31,210.37	\$92,912.50	\$77,912.50	\$95,000.00	\$95,000.00	\$95,000.00
Exptem: 1910 - Unallocated Insurance Total:		\$156,810.81	\$138,171.53	\$232,912.50	241,779.30	\$260,000.00	\$260,000.00	\$260,000.00
Exptem: 1920 - Municipal Association Dues								
AA.1920.0401	MUNICIPAL ASSOCIATION DUES-NYSAC	\$4,997.00	\$4,997.00	\$5,147.00	\$5,147.00	\$5,301.00	\$5,301.00	\$5,301.00
AA.1920.0402	MUNICIPAL ASSOCIATION DUES-NACO	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00
Exptem: 1920 - Municipal Association Dues Total:		\$5,447.00	\$5,447.00	\$5,597.00	5,597.00	\$5,751.00	\$5,751.00	\$5,751.00
Exptem: 1930 - Judgement and Claims								
AA.1930.0401	JUDGMENT & CLAIMS	\$1,000.00	\$0.00	\$1,000.00	\$505.64	\$1,000.00	\$1,000.00	\$1,000.00
Exptem: 1930 - Judgement and Claims Total:		\$1,000.00	\$0.00	\$1,000.00	\$505.64	\$1,000.00	\$1,000.00	\$1,000.00
Exptem: 1950 - Taxes & Assessments on Municipal Properties								
AA.1950.0401	TAXES & ASSESSMENTS ON MUNI PROPERTY	\$4,911.63	\$4,911.63	\$3,000.00	\$2,115.00	\$3,500.00	\$3,500.00	\$3,500.00
Exptem: 1950 - Taxes & Assessments on Municipal Properties Total:		\$4,911.63	\$4,911.63	\$3,000.00	2,115.00	\$3,500.00	\$3,500.00	\$3,500.00
Exptem: 1990 - Contingent Fund								
AA.1990.0401	CONTINGENT FUND	\$53,816.59	\$0.00	\$69,442.50	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
Exptem: 1990 - Contingent Fund Total:		\$53,816.59	\$0.00	\$69,442.50	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00
Exptem: 2490 - Community College Tuition								
AA.2490.0401	COMMUNITY COLLEGE TUITION	\$165,000.00	\$109,245.99	\$120,000.00	\$102,141.78	\$100,000.00	\$90,000.00	\$90,000.00
Exptem: 2490 - Community College Tuition Total:		\$165,000.00	\$109,245.99	\$120,000.00	102,141.78	\$100,000.00	\$90,000.00	\$90,000.00
Exptem: 2960 - Education of Handicap								
AA.2960.0401	EDUCATION HANDICAP CHILDREN/SPECIAL ED	\$120,000.00	\$17,387.70	\$60,000.00	\$16,706.00	\$30,000.00	\$30,000.00	\$30,000.00
Exptem: 2960 - Education of Handicap Total:		\$120,000.00	\$17,387.70	\$60,000.00	16,706.00	\$30,000.00	\$30,000.00	\$30,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Exptem: 3020 - Public Safety Communication								
AA.3020.0401	PUBLIC SAFETY, COMMUNICATION SYSTEM	\$3,609.40	\$3,609.40	\$3,650.00	\$3,326.88	\$4,000.00	\$4,000.00	\$4,000.00
Exptem: 3020 - Public Safety Communication Total:		\$3,609.40	\$3,609.40	\$3,650.00	3,326.88	\$4,000.00	\$4,000.00	\$4,000.00
Exptem: 3110 - Sheriff								
AA.3110.0101	SHERIFF, COUNTY SHERIFF	\$110,301.00	\$110,300.32	\$115,265.00	\$98,987.40	\$131,723.00	\$131,723.00	\$131,723.00
AA.3110.0102	SHERIFF, DEPUTY SHERIFF/SERGEANT	\$92,409.00	\$92,363.81	\$95,913.00	\$82,367.77	\$100,978.00	\$102,350.00	\$102,350.00
AA.3110.0103	SHERIFF, OT/HOLIDAY WORKED	\$56,000.00	\$54,467.42	\$56,000.00	\$46,505.77	\$57,680.00	\$57,680.00	\$57,680.00
AA.3110.0104	SHERIFF, DEPUTY SHERIFF E	\$64,525.00	\$64,523.66	\$69,651.00	\$58,002.25	\$74,040.00	\$71,466.00	\$71,466.00
AA.3110.0105	SHERIFF, DEPUTY SHERIFF D	\$2,558.20	\$0.00	\$51,554.74	\$18,702.32	\$71,550.00	\$71,825.00	\$71,825.00
AA.3110.0106	SHERIFF, BOAT PATROL	\$55,600.00	\$55,528.12	\$55,000.00	\$46,323.00	\$56,650.00	\$56,650.00	\$56,650.00
AA.3110.0107	SHERIFF, CONFIDENTIAL SECRETARY	\$65,054.00	\$65,054.00	\$71,363.00	\$60,982.23	\$77,366.00	\$75,402.00	\$75,402.00
AA.3110.0109	SHERIFF, DEPUTY SHERIFF B	\$71,811.00	\$71,811.00	\$76,773.00	\$64,939.21	\$78,472.00	\$78,774.00	\$78,774.00
AA.3110.0110	SHERIFF, DEPUTY SHERIFF C	\$56,644.00	\$56,644.00	\$61,145.00	\$51,350.96	\$70,016.00	\$70,286.00	\$70,286.00
AA.3110.0111	SHERIFF, PART-TIME	\$26,400.00	\$25,028.28	\$43,000.00	\$37,614.44	\$70,000.00	\$70,000.00	\$70,000.00
AA.3110.0112	SHERIFF, DEPUTY SHERIFF A	\$81,230.00	\$79,256.62	\$84,310.00	\$51,234.88	\$57,234.00	\$60,324.00	\$60,324.00
AA.3110.0113	SHERIFF, GRAND JURY	\$0.00	\$0.00	\$3,000.00	\$579.15	\$3,000.00	\$3,000.00	\$3,000.00
AA.3110.0114	SHERIFF, COURT SECURITY	\$17,000.00	\$14,684.17	\$40,000.00	\$14,335.30	\$30,000.00	\$30,000.00	\$30,000.00
AA.3110.0120	SHERIFF, 911 COORDINATOR	\$1,500.00	\$1,499.94	\$2,000.00	\$1,777.68	\$2,060.00	\$2,500.00	\$2,500.00
AA.3110.0121	SHERIFF, 911 ADMINISTRATOR	\$1,500.00	\$1,499.94	\$2,000.00	\$1,777.68	\$2,060.00	\$2,500.00	\$2,500.00
AA.3110.0202	SHERIFF, AUTOMOBILE	\$111,457.69	\$108,615.78	\$67,228.26	\$50,638.26	\$65,000.00	\$65,000.00	\$65,000.00
AA.3110.0401	SHERIFF, VEHICLE MAINT	\$68,500.00	\$66,742.06	\$45,000.00	\$52,292.98	\$50,000.00	\$50,000.00	\$50,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.3110.0402	SHERIFF, DEPUTY SHERIFF	\$11,677.11	\$10,513.10	\$8,000.00	\$4,239.71	\$9,000.00	\$9,000.00	\$9,000.00
AA.3110.0403	SHERIFF, TELEPHONE	\$3,500.00	\$3,247.64	\$3,500.00	\$3,372.98	\$5,400.00	\$5,400.00	\$5,400.00
AA.3110.0405	SHERIFF, DEPUTY UNIFORMS	\$4,000.00	\$3,792.63	\$4,000.00	\$3,900.81	\$6,000.00	\$6,000.00	\$6,000.00
AA.3110.0406	SHERIFF, PRINTING/COMPUTER TECH	\$800.00	\$422.57	\$2,000.00	\$1,422.84	\$2,000.00	\$2,000.00	\$2,000.00
AA.3110.0407	SHERIFF, SUPPLIES/POSTAGE/LAW BOOKS	\$2,500.00	\$2,209.43	\$2,500.00	\$1,941.14	\$2,500.00	\$2,500.00	\$2,300.00
AA.3110.0408	SHERIFF, ENFORCEMENT SCHOOLS	\$12,500.00	\$11,050.84	\$20,000.00	\$15,348.44	\$20,000.00	\$20,000.00	\$20,000.00
AA.3110.0409	SHERIFF, NAVIGATION EXPENSES	\$9,800.00	\$9,753.13	\$9,500.00	\$9,417.05	\$9,500.00	\$9,500.00	\$9,500.00
AA.3110.0410	SHERIFF, K-9 UNIT SUPPLIES	\$5,000.00	\$2,695.82	\$5,000.00	\$1,147.59	\$2,500.00	\$2,500.00	\$2,500.00
AA.3110.0417	SHERIFF, RAISE THE AGE	\$4,389.00	\$0.00	\$4,389.00	\$0.00	\$4,389.00	\$4,389.00	\$4,389.00
AA.3110.0418	SHERIFF, ARP ACT	\$39,792.77	\$39,792.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3110.0419	SHERIFF, DCJS LETECH	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3110.0801	SHERIFF, RESOURCE OFFICER FRINGE	\$35,676.00	\$0.00	\$34,129.00	\$0.00	\$38,592.00	\$38,592.00	\$38,592.00
Expitem: 3110 - Sheriff Total:		\$1,012,124.77	\$951,497.05	\$1,057,221.00	779,201.84	\$1,097,710.00	\$1,099,361.00	\$1,099,161.00
Expitem: 3140 - Probation								
AA.3140.0102	PROB, DIRECTOR	\$75,785.00	\$75,784.80	\$79,805.00	\$68,534.33	\$81,572.00	\$81,886.00	\$84,271.00
AA.3140.0103	PROB, OFFICER	\$56,591.00	\$55,461.12	\$58,738.00	\$50,442.30	\$62,440.00	\$62,680.00	\$64,506.00
AA.3140.0105	PROB, OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
AA.3140.0201	PROB, AUTOMOBILE	\$0.00	\$0.00	\$61,500.00	\$61,048.86	\$0.00	\$0.00	\$0.00
AA.3140.0401	PROB, TRAVEL	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00
AA.3140.0402	PROB, PHONE	\$1,500.00	\$686.99	\$1,500.00	\$628.62	\$1,500.00	\$1,500.00	\$1,500.00
AA.3140.0403	PROB, POSTAGE	\$300.00	\$94.00	\$450.00	\$372.00	\$400.00	\$400.00	\$400.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.3140.0404	PROB, OFFICE SUPPLIES/MISC	\$1,500.00	\$481.89	\$1,350.00	\$303.93	\$1,500.00	\$1,500.00	\$1,500.00
AA.3140.0405	PROB, RAISE THE AGE	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.3140.0406	PROB, DCJS PRETRIAL SERVICES GRANT	\$60,000.00	\$56,388.55	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00
AA.3140.0407	PROB, PARTICIPATION IN TRAINING	\$1,380.00	\$845.00	\$800.00	\$777.95	\$800.00	\$800.00	\$800.00
AA.3140.0408	PROB, DRUG & ALCOHOL TESTING	\$400.00	\$0.00	\$400.00	\$329.50	\$400.00	\$400.00	\$400.00
AA.3140.0409	PROB, VEHICLE MAINTENANCE	\$9,000.00	\$8,355.00	\$10,500.00	\$3,931.05	\$10,500.00	\$10,500.00	\$10,500.00
AA.3140.0411	PROB, COMPUTER EQUIP/SERVICES	\$8,420.00	\$8,417.28	\$9,000.00	\$2,600.00	\$9,000.00	\$9,000.00	\$9,000.00
ExpItem: 3140 - Probation Total:		\$215,776.00	\$206,514.63	\$224,943.00	188,968.54	\$231,512.00	\$229,566.00	\$233,777.00
ExpItem: 3150 - Jail								
AA.3150.0101	JAIL, CORRECTIONS OFFICER A	\$46,905.00	\$46,904.03	\$55,574.00	\$45,891.05	\$59,076.00	\$57,023.00	\$57,023.00
AA.3150.0102	JAIL, CORRECTIONS OFFICER B	\$58,435.00	\$57,536.80	\$65,637.00	\$54,857.45	\$58,833.00	\$59,059.00	\$59,059.00
AA.3150.0103	JAIL, CORRECTIONS OFFICER C	\$41,425.00	\$40,267.11	\$47,395.00	\$40,701.68	\$50,833.00	\$50,576.00	\$50,576.00
AA.3150.0104	JAIL, CORRECTIONS OFFICER D	\$39,832.00	\$39,832.00	\$47,351.00	\$38,870.60	\$46,579.00	\$55,407.00	\$55,407.00
AA.3150.0105	JAIL, CORRECTIONS OFFICER E	\$58,330.42	\$58,330.42	\$65,637.00	\$56,335.74	\$69,102.00	\$70,042.00	\$70,042.00
AA.3150.0106	JAIL, CORRECTIONS OFFICER F	\$55,677.00	\$55,360.22	\$63,394.00	\$54,568.93	\$66,741.00	\$66,998.00	\$66,998.00
AA.3150.0107	JAIL, CORRECTIONS OFFICER G	\$41,477.37	\$41,477.37	\$47,395.00	\$40,739.98	\$46,579.00	\$46,578.00	\$46,578.00
AA.3150.0108	JAIL, CORRECTIONS OFFICER H	\$41,458.23	\$41,458.23	\$47,395.00	\$43,551.62	\$46,579.00	\$46,578.00	\$46,578.00
AA.3150.0109	JAIL, CORRECTIONS OFFICER I	\$46,561.00	\$29,857.86	\$45,637.00	\$11,946.15	\$0.00	\$0.00	\$0.00
AA.3150.0110	JAIL, OT/HOLIDAY WORKED/SHIFT DIFF	\$82,538.91	\$82,458.29	\$80,000.00	\$78,766.03	\$100,000.00	\$100,000.00	\$100,000.00
AA.3150.0111	JAIL, PART-TIME	\$32,347.07	\$32,347.07	\$52,500.00	\$53,981.12	\$50,000.00	\$50,000.00	\$50,000.00
AA.3150.0112	JAIL, CORRECTIONS OFFICER J	\$26,000.00	\$24,001.21	\$45,570.00	\$38,330.66	\$48,442.00	\$48,628.00	\$48,628.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.3150.0113	JAIL, CORRECTIONS OFFICER K	\$0.00	\$0.00	\$25,000.00	\$17,889.98	\$46,579.00	\$46,758.00	\$46,758.00
AA.3150.0402	JAIL, MISCELLANEOUS EXPENSES	\$5,900.00	\$4,854.29	\$12,000.00	\$2,413.46	\$12,000.00	\$12,000.00	\$12,000.00
AA.3150.0403	JAIL, FOOD	\$25,500.00	\$25,454.01	\$26,000.00	\$16,889.00	\$26,000.00	\$26,000.00	\$26,000.00
AA.3150.0405	JAIL, MEDICAL/DENTAL EXPENSES	\$6,000.00	\$4,786.10	\$6,000.00	\$5,768.40	\$6,000.00	\$6,000.00	\$6,000.00
AA.3150.0406	JAIL, CORRECTIONS UNIFORMS	\$3,100.00	\$3,084.02	\$2,500.00	\$392.34	\$3,000.00	\$3,000.00	\$3,000.00
Exptem: 3150 - Jail Total:		\$611,487.00	\$588,009.03	\$734,985.00	601,894.19	\$736,343.00	\$744,647.00	\$744,647.00
Exptem: 3170 - Other Correction Agency								
AA.3170.0401	CORRECTIONS, OTHER CORRECTION AGENCIES	\$32,700.00	\$32,670.00	\$40,000.00	\$25,830.00	\$33,000.00	\$33,000.00	\$33,000.00
Exptem: 3170 - Other Correction Agency Total:		\$32,700.00	\$32,670.00	\$40,000.00	25,830.00	\$33,000.00	\$33,000.00	\$33,000.00
Exptem: 3315 - Stop DWI								
AA.3315.0101	STOP DWI, COORDINATOR	\$1,600.01	\$1,600.01	\$2,000.00	\$1,777.68	\$2,500.00	\$2,500.00	\$2,500.00
AA.3315.0401	STOP DWI, LAW ENFORCEMENT ASSISTANCE	\$6,499.99	\$6,358.30	\$6,500.00	\$69.75	\$6,500.00	\$6,500.00	\$6,500.00
AA.3315.0406	STOP DWI, PROGRAM ADMIN SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.3315.0407	STOP DWI, REHABILITATION COUNSEL	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.3315.0408	STOP DWI, PUBLIC INFO & EDUCATION	\$500.00	\$23.66	\$500.00	\$26.54	\$500.00	\$500.00	\$500.00
AA.3315.0410	STOP DWI, PROBATION WORKSHOP	\$500.00	\$75.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.3315.0411	STOP DWI, COURT RELATED ACTIVITY	\$5,000.00	\$4,500.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.3315.0412	STOP DWI, GTSC	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Exptem: 3315 - Stop DWI Total:		\$15,100.00	\$13,056.97	\$32,000.00	1,873.97	\$16,000.00	\$16,000.00	\$16,000.00
Exptem: 3640 - Emergency Management								
AA.3640.0101	EMGY MGMT, P/T MANAGER	\$58,849.00	\$58,849.00	\$54,225.00	\$49,216.42	\$69,102.00	\$67,348.00	\$67,348.00
AA.3640.0102	EMGY MGMT, P/T EMS COORDINATOR	\$7,000.00	\$3,307.94	\$7,000.00	\$2,687.73	\$7,000.00	\$7,000.00	\$7,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.3640.0103	EMGY MGMT, P/T FIRE COORDINATOR	\$7,000.00	\$2,998.22	\$7,000.00	\$2,289.96	\$7,000.00	\$7,000.00	\$7,000.00
AA.3640.0104	EMGY MGMT, P/T DIRECTOR	\$6,000.00	\$1,648.88	\$15,136.00	\$10,413.60	\$15,450.00	\$15,450.00	\$15,450.00
AA.3640.0401	EMGY MGMT, COMMUNITY & RADIO REPAIR	\$19,500.00	\$8,365.86	\$12,000.00	\$4,167.73	\$12,000.00	\$12,000.00	\$12,000.00
AA.3640.0402	EMGY MGMT, TRAVEL/OFFICE EXPENSES	\$10,600.00	\$10,541.52	\$9,500.00	\$1,526.06	\$9,500.00	\$9,500.00	\$9,500.00
AA.3640.0403	EMGY MGMT, EMS TRAINING	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.3640.0404	EMGY MGMT, MISCELLANEOUS	\$3,900.00	\$1,694.64	\$5,000.00	\$1,446.15	\$5,000.00	\$5,000.00	\$5,000.00
AA.3640.0407	EMGY MGMT, CO-WIDE MTG 1ST RES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.3640.0409	EMGY MGMT, CONTRACTUAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
ExpItem: 3640 - Emergency Management Total:		\$121,349.00	\$92,406.06	\$118,361.00	76,747.65	\$133,552.00	\$131,798.00	\$131,798.00
ExpItem: 3645 - Homeland Security								
AA.3645.0402	DHSES, SI18-1047-D00	\$27,342.39	\$26,060.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3645.0403	DHSES, SH19-1020-D00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.3645.0405	DHSES, DT22-1014-E00	\$152,163.00	\$18,825.00	\$133,338.00	\$19,987.50	\$0.00	\$0.00	\$0.00
AA.3645.0422	DHSES, SI19-1010-E00	\$441,605.09	\$16,166.13	\$425,438.96	\$65,121.63	\$0.00	\$0.00	\$0.00
AA.3645.0423	DHSES, SH20-1037-D00	\$4,798.00	\$2,399.91	\$2,397.80	\$2,397.80	\$0.00	\$0.00	\$0.00
AA.3645.0424	DHSES, SH21-1044-D00	\$42,678.00	\$26,539.95	\$16,138.05	\$16,138.05	\$0.00	\$0.00	\$0.00
AA.3645.0425	DHSES, SI20-1028-E00	\$555,056.01	\$262,565.21	\$292,490.80	\$41,852.49	\$0.00	\$0.00	\$0.00
AA.3645.0426	DHSES, SH22-1035-D00	\$42,678.00	\$7,802.03	\$34,875.97	\$7,897.97	\$0.00	\$0.00	\$0.00
AA.3645.0427	DHSES, SI21-1050-E00	\$1,126,497.00	\$186,562.44	\$939,934.56	\$173,816.44	\$0.00	\$0.00	\$0.00
AA.3645.0428	DHSES, ST18-1005-D00	\$5,999,700.00	\$146,113.52	\$5,853,586.48	\$136,707.48	\$0.00	\$0.00	\$0.00
AA.3645.0429	DHSES, SH23-1043-D00	\$42,678.00	\$0.00	\$42,678.00	\$0.00	\$0.00	\$0.00	\$0.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.3645.0430	DHSES, SI23-1055-E00	\$0.00	\$0.00	\$561,551.00	\$65,659.92	\$0.00	\$0.00	\$0.00
AA.3645.0431	DHSES, CP21-1031-E00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Expitem: 3645 - Homeland Security Total:		\$8,435,195.49	\$693,034.73	\$8,317,429.62	\$29,579.28	\$0.00	\$0.00	\$0.00
Expitem: 4010 - Public Health								
AA.4010.0110	PH, ON-CALL/OVERTIME	\$23,500.00	\$20,720.97	\$23,000.00	\$17,427.05	\$18,000.00	\$18,000.00	\$18,000.00
AA.4010.0117	PH, ADDITIONAL HOURS - CHHA	\$500.00	\$50.41	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.4010.0118	PH, PHYSICAL THERAPIST	\$0.00	\$0.00	\$14,000.00	\$1,087.50	\$0.00	\$0.00	\$14,000.00
AA.4010.0119	PH, PHYSICAL THERAPIST ASSISTANT	\$0.00	\$0.00	\$19,000.00	\$9,287.77	\$52,399.00	\$53,764.00	\$53,764.00
AA.4010.0401	PH, INSURANCE	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
AA.4010.0402	PH, VEHICLE MAINT	\$13,000.00	\$12,067.94	\$13,000.00	\$12,557.73	\$15,000.00	\$15,000.00	\$15,000.00
AA.4010.0404	PH, CONTRACTS	\$55,800.00	\$49,236.16	\$58,450.00	\$38,514.60	\$60,000.00	\$60,000.00	\$60,000.00
AA.4010.0406	PH, MEDICAL	\$7,500.00	\$7,169.48	\$7,000.00	\$4,460.13	\$7,000.00	\$7,000.00	\$7,000.00
AA.4010.0408	PH, POSTAGE	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
AA.4010.0409	PH, OFFICE SUPPLIES	\$1,701.00	\$1,318.98	\$1,500.00	\$1,222.63	\$1,000.00	\$1,500.00	\$1,500.00
AA.4010.0410	PH, MAINT IN LIEU OF RENT (MILOR)	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00
AA.4010.0413	PH, CONTINUING EDUCATION	\$799.00	\$799.00	\$1,000.00	\$324.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.4010.0414	PH, MISCELLANEOUS	\$4,000.00	\$3,599.40	\$4,300.00	\$3,960.35	\$5,000.00	\$5,000.00	\$5,000.00
AA.4010.0415	PH, MEMBERSHIP DUES	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
AA.4010.0417	PH, PRINTING/COPIER MAINTENANCE	\$1,500.00	\$1,214.47	\$1,500.00	\$985.91	\$1,000.00	\$1,200.00	\$1,200.00
AA.4010.0418	PH, RECEIPT ASSESSMENT - CHHA (CRAR)	\$1,200.00	\$1,118.00	\$1,250.00	\$978.00	\$1,000.00	\$1,250.00	\$1,250.00
Expitem: 4010 - Public Health Total:		\$140,600.00	\$128,394.81	\$175,600.00	115,405.67	\$192,999.00	\$195,314.00	\$209,314.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Exptem: 4035 - Family Health and Planning Services								
AA.4035.0401	FAMILY HLTH SVS PLAN, GOV TRAFFIC SFTY	\$3,700.00	\$2,254.73	\$3,700.00	\$2,760.60	\$3,000.00	\$3,700.00	\$3,700.00
AA.4035.0403	FAMILY HLTH SVS PLAN, FAMILY HEALTH DENTAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.4035.0404	FAMILY HLTH SVS PLAN, LEAD TESTING	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.4035.0410	FAMILY HLTH SVS PLAN, FAMILY PLANNING	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
AA.4035.0411	FAMILY HLTH SVS PLAN, INJURY PREVENTION	\$2,000.00	\$1,630.51	\$2,250.00	\$2,114.13	\$2,000.00	\$2,250.00	\$2,250.00
AA.4035.0413	FAMILY HLTH SVS PLAN, NUTRITION SERVICES	\$1,000.00	\$777.85	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Exptem: 4035 - Family Health and Planning Services Total:		\$7,950.00	\$4,663.09	\$7,950.00	4,874.73	\$7,250.00	\$8,200.00	\$8,200.00
Exptem: 4042 - Rabies								
AA.4042.0413	RABIES GRANT	\$7,329.00	\$3,656.86	\$7,329.00	\$3,044.95	\$7,329.00	\$7,329.00	\$7,329.00
Exptem: 4042 - Rabies Total:		\$7,329.00	\$3,656.86	\$7,329.00	3,044.95	\$7,329.00	\$7,329.00	\$7,329.00
Exptem: 4050 - Public Health								
AA.4050.0101	PH, DIRECTOR	\$103,929.00	\$103,242.99	\$134,499.00	\$90,236.49	\$115,000.00	\$117,999.00	\$117,999.00
AA.4050.0103	PH, REG PROF NURSE	\$69,837.00	\$42,521.90	\$44,281.00	\$13,212.88	\$78,961.00	\$78,961.00	\$78,961.00
AA.4050.0104	PH, REG PROF NURSE	\$68,585.00	\$66,849.64	\$73,320.00	\$51,881.38	\$74,727.00	\$74,727.00	\$74,727.00
AA.4050.0105	PH, EMRGCY PREP & HLTH COORD	\$47,746.00	\$28,706.62	\$51,540.00	\$26,793.83	\$52,883.00	\$50,809.00	\$50,809.00
AA.4050.0108	PH, MEDICAL RECORDS CLERK	\$41,069.00	\$31,214.19	\$27,570.00	\$22,607.64	\$37,496.00	\$37,496.00	\$37,496.00
AA.4050.0110	PH, SENIOR PHYSICAL THERAPIST	\$71,122.00	\$68,661.10	\$96,624.00	\$78,166.37	\$97,833.00	\$111,809.00	\$111,809.00
AA.4050.0111	PH, FAMILY HEALTH SVS COORD	\$48,856.00	\$33,579.70	\$52,977.00	\$33,089.58	\$54,112.00	\$54,112.00	\$54,112.00
AA.4050.0120	PH, PRINCIPAL ACCOUNT CLERK	\$67,367.00	\$64,374.04	\$74,903.00	\$63,285.02	\$82,359.00	\$82,359.00	\$82,359.00
AA.4050.0121	PH, DIRECTOR OF PATIENT SERVICES	\$64,518.49	\$49,122.05	\$50,000.00	\$33,525.00	\$96,779.00	\$96,779.00	\$96,779.00
AA.4050.0122	PH, PUBLIC HEALTH NURSE	\$72,043.00	\$37,572.70	\$75,802.00	\$42,023.19	\$80,889.00	\$80,889.00	\$80,889.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.4050.0123	PH, CLINICAL MANAGER	\$102,976.00	\$102,496.04	\$65,657.00	\$55,402.57	\$0.00	\$0.00	\$0.00
AA.4050.0124	PH, REG PROF NURSE	\$74,825.00	\$73,022.52	\$78,498.00	\$66,887.40	\$82,958.00	\$82,958.00	\$82,958.00
AA.4050.0125	PH, PER DIEM RN #1	\$0.00	\$0.00	\$48,000.00	\$33,538.25	\$20,000.00	\$20,000.00	\$20,000.00
AA.4050.0126	PH, PER DIEM RN #2	\$0.00	\$0.00	\$26,060.00	\$18,093.42	\$10,000.00	\$10,000.00	\$10,000.00
AA.4050.0127	PH, MEDICAL DIRECTOR	\$15,918.00	\$15,917.98	\$16,397.00	\$14,575.20	\$16,889.00	\$16,889.00	\$16,889.00
AA.4050.0128	PH, HOME HEALTH AIDE #1	\$46,391.39	\$46,391.39	\$51,947.00	\$42,895.62	\$52,763.00	\$52,763.00	\$52,763.00
AA.4050.0129	PH, HOME HEALTH AIDE #2	\$38,332.96	\$38,332.96	\$42,410.00	\$35,592.60	\$45,256.00	\$45,256.00	\$45,256.00
AA.4050.0130	PH, HOME HEALTH AIDE #3	\$42,502.91	\$42,502.91	\$47,103.00	\$31,666.75	\$51,422.00	\$52,748.00	\$52,748.00
AA.4050.0131	PH, HOME HEALTH AIDE #4	\$38,902.25	\$38,132.12	\$42,006.00	\$36,073.83	\$44,826.00	\$44,826.00	\$47,209.00
AA.4050.0132	PH, TEMPORARY CLERK #1	\$0.00	\$0.00	\$22,000.00	\$16,468.03	\$8,500.00	\$8,500.00	\$8,500.00
AA.4050.0133	PH, TEMPORARY CLERK #2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4050.0201	PH, AUTOMOBILE	\$90,357.63	\$90,357.63	\$70,000.00	\$61,260.04	\$0.00	\$0.00	\$0.00
AA.4050.0401	PH, INSURANCE	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
AA.4050.0402	PH, VEHICLE MAINT	\$18,000.00	\$15,598.69	\$18,000.00	\$7,577.09	\$16,000.00	\$16,000.00	\$16,000.00
AA.4050.0403	PH, COMMITTEES	\$300.00	\$267.55	\$300.00	\$185.64	\$300.00	\$300.00	\$300.00
AA.4050.0404	PH, CONTRACTS	\$2,900.00	\$2,896.50	\$2,500.00	\$99.00	\$2,500.00	\$2,500.00	\$2,500.00
AA.4050.0405	PH, PERSONNEL EXPENSES	\$2,600.00	\$1,902.54	\$2,500.00	\$907.56	\$3,000.00	\$3,000.00	\$3,000.00
AA.4050.0406	PH, MEDICAL	\$1,200.00	\$1,000.00	\$1,200.00	\$443.52	\$1,200.00	\$1,200.00	\$1,200.00
AA.4050.0407	PH, PHONE	\$26,108.00	\$22,172.32	\$25,000.00	\$20,372.67	\$25,000.00	\$25,000.00	\$25,000.00
AA.4050.0408	PH, POSTAGE	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
AA.4050.0409	PH, OFFICE SUPPLIES	\$6,000.00	\$5,209.98	\$4,250.00	\$3,490.98	\$3,000.00	\$4,000.00	\$4,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.4050.0410	PH, MAINT IN LIEU OF RENT (MILOR)	\$45,200.00	\$45,200.00	\$47,000.00	\$0.00	\$47,000.00	\$47,000.00	\$47,000.00
AA.4050.0411	PH, CONTINUING EDUCATION	\$0.00	\$0.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.4050.0412	PH, MEMBERSHIP DUES	\$1,500.00	\$1,500.00	\$3,500.00	\$3,091.98	\$3,500.00	\$3,500.00	\$3,500.00
AA.4050.0413	PH, COMPUTERS/INTERNET	\$4,892.00	\$4,892.00	\$500.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
AA.4050.0414	PH, PRINTING/COPIER MAINT	\$4,500.00	\$2,765.61	\$2,750.00	\$2,134.02	\$2,000.00	\$3,000.00	\$3,000.00
AA.4050.0431	PH, HEALTH ED OFA	\$3,585.00	\$3,577.04	\$3,460.00	\$2,692.42	\$3,460.00	\$3,460.00	\$3,460.00
AA.4050.0432	PH, TITLE IIIIE - OLDER AMERICAN ACT	\$4,875.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.4050.0440	PH, HEALTH ED MATERIALS	\$1,600.00	\$1,037.15	\$1,600.00	\$412.97	\$1,600.00	\$1,600.00	\$1,600.00
AA.4050.0441	PH, HEALTH ED PRINTING	\$900.00	\$868.98	\$900.00	\$100.00	\$900.00	\$900.00	\$900.00
AA.4050.0442	PH, HEALTH ED SUPPLIES	\$500.00	\$450.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.4050.0443	PH, HLTH ED COMM HLTH ASSESSMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.4050.0446	PH, AHI DSRIIP PPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4050.0450	PH, DISEASE CONTROL - TB CONTRACT	\$800.00	\$471.78	\$800.00	\$488.48	\$800.00	\$800.00	\$800.00
AA.4050.0451	PH, DISEASE CONTROL - CHRONIC	\$1,000.00	\$270.29	\$1,000.00	\$623.80	\$1,000.00	\$1,000.00	\$1,000.00
AA.4050.0452	PH, DISEASE CONTROL - STD	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
AA.4050.0453	PH, DISEASE CONTROL - IMMUN VACCINE	\$13,500.00	\$12,372.62	\$10,000.00	\$503.30	\$10,000.00	\$7,000.00	\$7,000.00
AA.4050.0455	PH, COMMUNICABLE DISEASES	\$1,000.00	\$877.50	\$1,000.00	\$941.30	\$1,000.00	\$1,000.00	\$1,000.00
ExpItem: 4050 - Public Health Total:		\$1,270,688.63	\$1,120,579.03	\$1,348,304.00	935,589.82	\$1,258,863.00	\$1,274,090.00	\$1,276,473.00
ExpItem: 4052 - Immunization								
AA.4052.0101	IMMUNIZATION, PERSONAL SERVICES	\$18,500.00	\$9,754.01	\$18,500.00	\$6,209.98	\$18,500.00	\$18,500.00	\$18,500.00
AA.4052.0403	IMMUNIZATION, OUTREACH	\$2,550.00	\$1,162.61	\$2,550.00	\$640.74	\$2,550.00	\$2,550.00	\$2,550.00



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		2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.4052.0801	IMMUNIZATION, FRINGE	\$10,000.00	\$5,368.03	\$10,000.00	\$3,186.19	\$10,000.00	\$10,000.00	\$10,000.00
	Expitem: 4052 - Immunization Total:	\$31,050.00	\$16,284.65	\$31,050.00	10,036.91	\$31,050.00	\$31,050.00	\$31,050.00
	Expitem: 4059 - Early Intervention Program							
AA.4059.0101	ERLY INTERV, PERSONAL SERVICES	\$10,000.00	\$5,608.43	\$10,000.00	\$6,373.10	\$14,250.00	\$14,250.00	\$14,250.00
AA.4059.0401	ERLY INTERV, PROGRAM FEES	\$5,000.00	\$1,054.44	\$17,500.00	\$14,908.28	\$10,000.00	\$15,000.00	\$15,000.00
AA.4059.0405	ERLY INTERV, OUTREACH PROJECT	\$500.00	\$0.00	\$500.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
AA.4059.0408	ERLY INTERV, RESPITE	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.4059.0801	ERLY INTERV, FRINGE BENEFITS	\$9,000.00	\$3,087.71	\$9,000.00	\$3,092.66	\$7,750.00	\$7,750.00	\$7,750.00
	Expitem: 4059 - Early Intervention Program Total:	\$25,000.00	\$9,750.58	\$37,500.00	24,374.04	\$35,500.00	\$40,500.00	\$40,500.00
	Expitem: 4082 - WIC							
AA.4082.0101	WIC PRGRM, COMPETENT PROF AUTHORITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4082.0102	WIC PRGRM, PROGRAM SUPPORT	\$34,262.00	\$32,407.78	\$30,000.00	\$22,192.40	\$30,000.00	\$30,000.00	\$30,000.00
AA.4082.0401	WIC PRGRM, OFFICE SUPPLIES	\$500.00	\$250.00	\$100.00	\$80.49	\$200.00	\$200.00	\$200.00
AA.4082.0402	WIC PRGRM, MEDICAL SUPPLIES	\$500.00	\$311.26	\$300.00	\$12.44	\$500.00	\$500.00	\$500.00
AA.4082.0403	WIC PRGRM, EDUCATIONAL MATERIALS	\$2,000.00	\$469.50	\$400.00	\$295.88	\$300.00	\$300.00	\$300.00
AA.4082.0407	WIC PRGRM, TRAVEL	\$500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4082.0410	WIC PRGRM, ENHNCD PEER COUNSELING	\$3,806.00	\$572.50	\$6,500.00	\$1,841.51	\$6,500.00	\$6,500.00	\$6,500.00
AA.4082.0411	WIC PRGRM, PRINTING/EQUIP LEASE	\$500.00	\$450.00	\$500.00	\$150.00	\$500.00	\$500.00	\$500.00
AA.4082.0801	WIC PRGRM, FRINGE BENEFITS	\$18,678.00	\$17,842.08	\$16,000.00	\$10,769.29	\$16,000.00	\$16,000.00	\$16,000.00
	Expitem: 4082 - WIC Total:	\$60,746.00	\$52,603.12	\$53,800.00	35,342.01	\$54,000.00	\$54,000.00	\$54,000.00
	Expitem: 4189 - Other Public Health							
AA.4189.1103	OTHR PH, PERS SVS, HRI COVID ELC 6448-01	\$35,000.00	\$2,876.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.4189.1104	OTHR PH, PERSONAL SVS, HRI COVID ESC EP/SCHOOL	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4189.1510	OTHR PH, PERS SVS BT GRANT	\$32,129.00	\$17,321.00	\$32,229.00	\$16,039.43	\$32,986.00	\$32,986.00	\$32,986.00
AA.4189.4104	OTHR PH, SUPPLIES, HRI COVID ELC 6448-01	\$14,203.35	\$8,805.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4189.4105	OTHR PH, SUPPLIES, HRI COVID ELC EP/SCHO	\$38,073.58	\$148.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4189.4106	OTHR PH, HRI PH INFRASTRUCTURE GRANT	\$0.00	\$0.00	\$245,123.00	\$61,260.04	\$122,561.00	\$122,561.00	\$122,561.00
AA.4189.4520	OTHR PH, SUPPLIES, EMRGNCY PREP GRANT	\$1,335.00	\$709.40	\$1,028.00	\$300.00	\$1,500.00	\$1,500.00	\$1,500.00
AA.4189.4540	OTHR PH, MISC/TRAVEL EMERG PREP	\$1,100.00	\$638.66	\$1,100.00	\$407.57	\$1,606.00	\$1,606.00	\$1,606.00
AA.4189.8510	OTHR PH, FRINGE EMERGENCY PREP	\$17,535.00	\$9,536.07	\$17,742.00	\$7,783.45	\$16,007.00	\$16,007.00	\$16,007.00
AA.4189.8710	OTHR PH, FRINGE, HRI COVID ELC 6448-01	\$15,000.00	\$1,583.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4189.8720	OTHR PH, FRINGE, HRI COVID ESC EP/SCHOOL	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ExpItem: 4189 - Other Public Health Total:		\$179,375.93	\$41,618.93	\$297,222.00	85,790.49	\$174,660.00	\$174,660.00	\$174,660.00
ExpItem: 4310 - Mental Health								
AA.4310.0101	MNTL HLTH, CLINICAL SOCIAL WORKER	\$67,187.00	\$34,633.07	\$76,152.00	\$65,397.86	\$81,262.00	\$81,262.00	\$81,262.00
AA.4310.0102	MNTL HLTH, DIRECTOR	\$110,000.00	\$101,740.54	\$115,834.00	\$92,240.82	\$118,854.00	\$118,854.00	\$118,854.00
AA.4310.0104	MNTL HLTH, SECRETARY	\$32,540.00	\$20,966.92	\$51,312.50	\$45,273.64	\$34,430.00	\$54,093.00	\$54,093.00
AA.4310.0105	MNTL HLTH, ON-CALL	\$11,862.50	\$11,862.50	\$11,830.00	\$9,977.50	\$11,830.00	\$11,830.00	\$11,830.00
AA.4310.0108	MNTL HLTH, PREVNTN EDUCATION (SPLIT)	\$45,482.00	\$15,829.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0109	MNTL HLTH, TEMPORARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0110	MNTL HLTH, MNTL HLTH THERAPY AIDE	\$53,784.00	\$22,035.90	\$55,202.00	\$45,922.84	\$74,823.00	\$48,928.00	\$48,928.00
AA.4310.0112	MNTL HLTH, SOCIAL WORKER	\$84,950.00	\$84,949.30	\$91,698.00	\$77,852.03	\$71,553.00	\$71,553.00	\$71,553.00
AA.4310.0113	MNTL HLTH, CLINICAL SOCIAL WORKER B	\$82,371.00	\$80,661.28	\$86,635.00	\$100,162.57	\$123,265.00	\$123,265.00	\$123,265.00



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AA.4310.0115	MNTL HLTH, SUB ABUSE PREVTN EDUCATOR	\$47,303.00	\$25,135.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0117	MNTL HLTH, CLINICAL SOCIAL WORKER C	\$56,534.50	\$0.00	\$65,227.00	\$0.00	\$79,033.00	\$79,033.00	\$79,033.00
AA.4310.0118	MNTL HLTH, PRINCIPAL ACCOUNT CLERK	\$56,531.00	\$56,531.00	\$67,439.00	\$57,915.86	\$69,198.00	\$69,198.00	\$69,198.00
AA.4310.0201	MNTL HLTH, AUTOMOBILE	\$30,119.21	\$30,119.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0402	MNTL HLTH, TELEPHONE	\$23,350.00	\$22,670.12	\$23,350.00	\$19,457.44	\$23,350.00	\$23,350.00	\$23,350.00
AA.4310.0403	MNTL HLTH, SUPPLIES SERVICE	\$43,266.15	\$38,369.22	\$33,758.79	\$16,919.05	\$20,000.00	\$20,000.00	\$20,000.00
AA.4310.0404	MNTL HLTH, TRAVEL	\$10,000.00	\$7,206.30	\$10,000.00	\$6,591.53	\$10,000.00	\$10,000.00	\$10,000.00
AA.4310.0405	MNTL HLTH, EDUCTNL MATERIALS & CONT	\$2,500.00	\$2,473.15	\$7,000.00	\$3,408.30	\$7,000.00	\$7,000.00	\$7,000.00
AA.4310.0406	MNTL HLTH, UTILITIES	\$10,000.00	\$10,000.00	\$10,000.00	\$8,501.22	\$10,000.00	\$10,000.00	\$10,000.00
AA.4310.0407	MNTL HLTH, INSURANCE	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00
AA.4310.0408	MNTL HLTH, RENT	\$37,086.00	\$37,086.00	\$38,199.00	\$0.00	\$39,345.00	\$39,345.00	\$39,345.00
AA.4310.0409	MNTL HLTH, OASAS JAIL	\$25,000.00	\$0.00	\$25,000.00	\$780.00	\$25,000.00	\$25,000.00	\$25,000.00
AA.4310.0410	MNTL HLTH, COMMITMENT FEES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
AA.4310.0411	MNTL HLTH, NYS SYSTEMS OF CARE GRANT	\$22,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0412	MNTL HLTH, SUPPORT HOUSING	\$28,723.00	\$3,736.88	\$28,723.00	\$2,037.19	\$28,723.00	\$28,723.00	\$28,723.00
AA.4310.0415	MNTL HLTH, FAMILY SUPPORT	\$37,289.00	\$21,985.00	\$43,789.00	\$5,536.15	\$43,789.00	\$43,789.00	\$43,789.00
AA.4310.0416	MNTL HLTH, TRAILBLAZERS	\$1,000.00	\$471.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0417	MNTL HLTH, RECREATION	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0418	MNTL HLTH, PREVENTION	\$3,128.00	\$150.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0420	MNTL HLTH, TELEPSYCHIATRY	\$46,500.00	\$40,800.00	\$46,500.00	\$37,000.00	\$115,000.00	\$115,000.00	\$115,000.00
AA.4310.0421	MNTL HLTH, CASE MANAGEMENT	\$3,000.00	\$138.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.4310.0422	MNTL HLTH, MOBILE TREATMENT	\$14,575.00	\$14,228.00	\$14,575.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
AA.4310.0423	MNTL HLTH, PRE-SCREENING	\$22,000.00	\$21,000.00	\$22,000.00	\$8,960.00	\$0.00	\$0.00	\$0.00
AA.4310.0424	MNTL HLTH, ALCOHOLISM CLINIC	\$3,510.00	\$3,010.00	\$3,510.00	\$2,047.50	\$0.00	\$0.00	\$0.00
AA.4310.0425	MNTL HLTH, HFM PREVENTION COUNCIL	\$80,833.00	\$80,833.00	\$196,999.00	\$155,715.42	\$201,377.00	\$201,377.00	\$201,377.00
AA.4310.0429	MNTL HLTH, SOCIAL WORKER CSPI CONTRACTUAL	\$2,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4310.0430	MNTL HLTH, RESOURCE OFFICER CONTRACTUAL	\$84,338.00	\$76,326.11	\$78,000.00	\$29,446.92	\$40,000.00	\$40,000.00	\$40,000.00
AA.4310.0801	MNTL HLTH, HEALTH INSURANCE	\$145,000.00	\$122,227.00	\$150,000.00	\$0.00	\$157,000.00	\$157,000.00	\$157,000.00
AA.4310.0802	MNTL HLTH, OTHER FRINGE	\$74,000.00	\$74,000.00	\$75,000.00	\$0.00	\$77,000.00	\$77,000.00	\$77,000.00
AA.4310.0803	MNTL HLTH, SOCIAL WORKER FRINGE	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expitem: 4310 - Mental Health Total:	\$1,459,832.36	\$1,081,574.96	\$1,453,133.29	825,543.84	\$1,501,232.00	\$1,495,000.00	\$1,495,000.00
Expitem: 4320 - Mental Health Programs								
AA.4320.0102	MNTL HLTH, PROGRAM DIRECTOR	\$5,720.00	\$5,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4320.0104	MNTL HLTH, SECRETARY	\$2,076.00	\$2,076.00	\$2,013.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4320.0105	MNTL HLTH, CLINICAL SOCIAL WORKER B MICA	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4320.0404	MNTL HLTH, NI-SUPPORTED HOUSING	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00	\$1,850.00
AA.4320.0406	MNTL HLTH, RIV RECIPIENT TRANSPORT	\$6,300.00	\$5,682.00	\$6,300.00	\$4,735.00	\$6,300.00	\$6,300.00	\$6,300.00
AA.4320.0407	MNTL HLTH, RIV OUTREACH	\$2,750.00	\$795.00	\$2,750.00	\$0.00	\$2,750.00	\$2,750.00	\$2,750.00
AA.4320.0410	MNTL HLTH, RIV SCHL BASED INITIATIVES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00
AA.4320.0801	MNTL HLTH, HEALTH INSURANCE	\$1,440.00	\$1,440.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.4320.0802	MNTL HLTH, OTHER FRINGE	\$825.00	\$825.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expitem: 4320 - Mental Health Programs Total:	\$62,961.00	\$46,538.00	\$57,178.00	4,735.00	\$22,900.00	\$22,900.00	\$22,900.00



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		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Exptem: 6010 - Social Services Administration								
AA.6010.0101	S/S ADMIN, COMMISSIONER	\$104,244.00	\$104,244.00	\$109,773.00	\$94,270.31	\$112,634.00	\$112,634.00	\$112,634.00
AA.6010.0103	S/S ADMIN, CASEWORKER A	\$51,139.00	\$51,138.41	\$55,202.00	\$33,604.40	\$50,848.00	\$50,848.00	\$50,848.00
AA.6010.0104	S/S ADMIN, CASEWORKER B	\$51,139.00	\$41,964.48	\$47,702.00	\$9,367.17	\$50,848.00	\$50,848.00	\$50,848.00
AA.6010.0105	S/S ADMIN, SOCIAL WELFARE EXAMINER D	\$54,282.00	\$49,209.99	\$40,779.00	\$29,112.03	\$43,516.00	\$43,516.00	\$43,516.00
AA.6010.0107	S/S ADMIN, ACCOUNT CLERK	\$33,616.00	\$33,615.43	\$36,286.00	\$30,442.17	\$37,232.00	\$37,232.00	\$37,232.00
AA.6010.0108	S/S ADMIN, SOCIAL WELFARE EXAMINER B	\$39,289.00	\$35,462.04	\$42,410.00	\$25,314.04	\$39,850.00	\$39,850.00	\$39,850.00
AA.6010.0109	S/S ADMIN, SUPPORT COLLECTION SPECIALIST	\$62,592.00	\$61,399.23	\$64,966.00	\$56,566.10	\$46,126.00	\$46,126.00	\$46,126.00
AA.6010.0110	S/S ADMIN, HOMEMAKER	\$30,792.00	\$30,792.00	\$33,240.00	\$27,691.66	\$34,106.00	\$34,106.00	\$34,106.00
AA.6010.0111	S/S ADMIN, DIRECTOR ADMINISTRATIVE SERVICES	\$59,535.00	\$59,342.27	\$67,000.00	\$57,537.80	\$70,809.00	\$70,809.00	\$70,809.00
AA.6010.0114	S/S ADMIN, TEMPORARY	\$9,792.00	\$9,354.34	\$7,500.00	\$6,186.16	\$0.00	\$0.00	\$0.00
AA.6010.0115	S/S ADMIN, ON-CALL/OVERTIME	\$11,863.00	\$11,862.50	\$11,863.00	\$10,140.00	\$11,863.00	\$11,863.00	\$11,863.00
AA.6010.0117	S/S ADMIN, DIRECTOR OF SERVICES	\$67,065.00	\$67,065.00	\$76,000.00	\$65,266.51	\$77,981.00	\$77,981.00	\$77,981.00
AA.6010.0118	S/S ADMIN, CASEWORKER D	\$51,487.00	\$37,439.85	\$49,559.00	\$40,531.89	\$52,885.00	\$52,885.00	\$52,885.00
AA.6010.0119	S/S ADMIN, CASEWORKER E	\$48,868.00	\$41,504.36	\$49,559.00	\$40,927.02	\$52,885.00	\$52,885.00	\$52,885.00
AA.6010.0120	S/S ADMIN, SOCIAL WELFARE EXAMINER C	\$61,415.00	\$60,595.50	\$40,779.00	\$34,352.97	\$43,516.00	\$43,516.00	\$43,516.00
AA.6010.0202	S/S ADMIN, AUTOMOBILE	\$30,119.21	\$30,119.21	\$35,000.00	\$30,152.43	\$35,000.00	\$35,000.00	\$35,000.00
AA.6010.0401	S/S ADMIN, TRAVEL	\$15,000.00	\$11,927.86	\$15,000.00	\$11,923.82	\$12,000.00	\$12,000.00	\$12,000.00
AA.6010.0402	S/S ADMIN, TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$5,900.00	\$5,900.00	\$5,900.00
AA.6010.0403	S/S ADMIN, SUPPLIES	\$10,000.00	\$7,759.95	\$10,000.00	\$4,985.60	\$10,000.00	\$10,000.00	\$10,000.00
AA.6010.0405	S/S ADMIN, ALL OTHER DIRECT EXPENSES	\$30,000.00	\$27,667.44	\$54,628.00	\$44,981.37	\$35,000.00	\$35,000.00	\$35,000.00



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		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.6010.0409	S/S ADMIN, INSURANCE - MALPRACTICE/AUTO	\$6,630.00	\$6,630.00	\$6,630.00	\$6,630.00	\$6,630.00	\$6,630.00	\$6,630.00
AA.6010.0414	S/S ADMIN, FRAUD INVESTIGATOR	\$14,000.00	\$9,609.72	\$14,000.00	\$7,030.37	\$12,000.00	\$12,000.00	\$12,000.00
AA.6010.0415	S/S ADMIN, RAISE THE AGE	\$80,000.00	\$75,322.89	\$80,000.00	\$29,710.16	\$93,316.00	\$93,316.00	\$93,316.00
AA.6010.0416	S/S ADMIN, C.H.O.I.C.E.S. TRAVEL	\$3,000.00	\$440.78	\$3,000.00	\$119.49	\$3,000.00	\$3,000.00	\$3,000.00
AA.6010.0417	S/S ADMIN, C.H.O.I.C.E.S. SUPPLIES	\$1,000.00	\$84.80	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.6010.0418	S/S ADMIN, C.H.O.I.C.E.S. MISCELLANEOUS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
	ExpItem: 6010 - Social Services Administration Total:	\$927,867.21	\$864,552.05	\$952,876.00	696,843.47	\$939,945.00	\$939,945.00	\$939,945.00
	ExpItem: 6055 - Day Care							
AA.6055.0401	SOCIAL SERVICES, DAY CARE	\$54,000.00	\$37,211.48	\$85,000.00	\$70,755.70	\$85,000.00	\$85,000.00	\$85,000.00
	ExpItem: 6055 - Day Care Total:	\$54,000.00	\$37,211.48	\$85,000.00	70,755.70	\$85,000.00	\$85,000.00	\$85,000.00
	ExpItem: 6070 - Services for Recipients							
AA.6070.0401	SVCS FOR RECIPIENTS S/S HOMEMAKERS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
AA.6070.0402	SVCS FOR RECIPIENTS S/S CHILD CARE	\$7,000.00	\$6,162.47	\$21,000.00	\$14,091.00	\$15,000.00	\$15,000.00	\$15,000.00
	ExpItem: 6070 - Services for Recipients Total:	\$8,000.00	\$6,162.47	\$22,000.00	14,091.00	\$16,000.00	\$16,000.00	\$16,000.00
	ExpItem: 6100 - Medicaid to State, MMIS							
AA.6100.0401	MEDICAID TO STATE, MMIS	\$580,000.00	\$567,371.00	\$640,318.00	\$583,227.00	\$663,757.00	\$663,757.00	\$663,757.00
	ExpItem: 6100 - Medicaid to State, MMIS Total:	\$580,000.00	\$567,371.00	\$640,318.00	583,227.00	\$663,757.00	\$663,757.00	\$663,757.00
	ExpItem: 6101 - Medicaid							
AA.6101.0401	MEDICAID, OTHER	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
	ExpItem: 6101 - Medicaid Total:	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
	ExpItem: 6109 - Family Assistance							
AA.6109.0401	SOCIAL SERVICES, FAMILY ASSISTANCE	\$144,000.00	\$25,322.91	\$40,000.00	\$30,008.47	\$80,000.00	\$80,000.00	\$80,000.00
AA.6109.0402	SOCIAL SERVICES, RENTAL SUPPLEMENT PROGRAM	\$0.00	\$0.00	\$60,000.00	\$10,678.50	\$100,000.00	\$100,000.00	\$100,000.00
	ExpItem: 6109 - Family Assistance Total:	\$144,000.00	\$25,322.91	\$100,000.00	40,686.97	\$180,000.00	\$180,000.00	\$180,000.00



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		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Exptem: 6119 - Child Care								
AA.6119.0401	CHILD CARE, FOSTER CARE S/S	\$170,000.00	\$118,510.28	\$250,000.00	\$223,111.82	\$220,000.00	\$220,000.00	\$220,000.00
Exptem: 6119 - Child Care Total:		\$170,000.00	\$118,510.28	\$250,000.00	223,111.82	\$220,000.00	\$220,000.00	\$220,000.00
Exptem: 6140 - Safety Net								
AA.6140.0401	SOCIAL SERVICES, SAFETY NET	\$30,000.00	\$17,408.96	\$40,000.00	\$29,759.50	\$40,000.00	\$40,000.00	\$40,000.00
Exptem: 6140 - Safety Net Total:		\$30,000.00	\$17,408.96	\$40,000.00	29,759.50	\$40,000.00	\$40,000.00	\$40,000.00
Exptem: 6141 - Home Energy Assistance								
AA.6141.0401	HOME ENERGY ASSISTANCE PROGRAM (HEAP)	\$2,500.00	\$1,098.19	\$2,500.00	\$48.41	\$2,500.00	\$2,500.00	\$2,500.00
Exptem: 6141 - Home Energy Assistance Total:		\$2,500.00	\$1,098.19	\$2,500.00	\$48.41	\$2,500.00	\$2,500.00	\$2,500.00
Exptem: 6142 - Emergency Aid for Adults								
AA.6142.0401	EMERGENCY AID FOR ADULTS PROGRAM	\$2,000.00	\$0.00	\$2,000.00	\$1,428.00	\$2,000.00	\$2,000.00	\$2,000.00
Exptem: 6142 - Emergency Aid for Adults Total:		\$2,000.00	\$0.00	\$2,000.00	1,428.00	\$2,000.00	\$2,000.00	\$2,000.00
Exptem: 6290 - Job Training								
AA.6290.0103	JOB TRAINING, PARTICIPATING SUMMER YOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.6290.0401	JOB TRAINING, WIA TRAVEL	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00
AA.6290.0402	JOB TRAINING, WIA MISC	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00
AA.6290.0405	JOB TRAINING, WIA TUITION & EDUCATION ASSISTANCE	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
AA.6290.0407	JOB TRAINING, SUBSCRIPTIONS	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
Exptem: 6290 - Job Training Total:		\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$1,050.00	\$1,050.00
Exptem: 6326 - Other Economic Opportunity Programs								
AA.6326.0401	BOARD OF ETHICS	\$300.00	\$34.72	\$300.00	\$142.04	\$300.00	\$300.00	\$300.00
AA.6326.0402	LAKE GEORGE REGIONAL PLANNING BOARD	\$2,785.00	\$2,785.00	\$2,886.00	\$2,886.00	\$3,000.00	\$3,000.00	\$3,000.00
AA.6326.0403	ADIRONDACK LOCAL GOV BOARD	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
AA.6326.0404	TRAVEL	\$500.00	\$0.00	\$500.00	\$93.13	\$500.00	\$500.00	\$500.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.6326.0406	OFA CSE II	\$220,000.00	\$72,337.29	\$100,000.00	\$51,420.01	\$80,000.00	\$80,000.00	\$80,000.00
AA.6326.0407	ANCA	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
AA.6326.0411	ADK HAMLETS TO HUTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.6326.0412	TRAILS INTO PROSPERITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	ExpItem: 6326 - Other Economic Opportunity Programs Total:	\$228,085.00	\$79,657.01	\$108,186.00	59,041.18	\$88,300.00	\$88,300.00	\$88,300.00
ExpItem: 6410 - Publicity								
AA.6410.0401	PUBLICITY, HAMILTON CO PROMO/REG PROMO	\$170,000.00	\$170,000.00	\$184,900.00	\$152,818.00	\$187,319.00	\$187,319.00	\$187,319.00
AA.6410.0402	PUBLICITY, ADMIN	\$25,000.00	\$25,000.00	\$30,100.00	\$22,575.00	\$33,057.00	\$33,057.00	\$33,057.00
AA.6410.0403	PUBLICITY, CONSUMER SHOW	\$3,000.00	\$2,609.32	\$3,000.00	\$1,379.75	\$3,000.00	\$3,000.00	\$3,000.00
AA.6410.0404	PUBLICITY, EVENT FUNDING	\$9,000.00	\$4,236.57	\$10,000.00	\$7,955.72	\$9,000.00	\$9,000.00	\$9,000.00
	ExpItem: 6410 - Publicity Total:	\$207,000.00	\$201,845.89	\$228,000.00	184,728.47	\$232,376.00	\$232,376.00	\$232,376.00
ExpItem: 6510 - Veterans Service								
AA.6510.0401	VETERANS SERVICE, CONTRACT	\$16,500.00	\$16,500.00	\$16,500.00	\$12,375.00	\$16,500.00	\$16,500.00	\$16,500.00
AA.6510.0402	VETERANS SERVICE, TRAVEL	\$900.00	\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$900.00
	ExpItem: 6510 - Veterans Service Total:	\$17,400.00	\$16,500.00	\$17,400.00	12,375.00	\$17,400.00	\$17,400.00	\$17,400.00
ExpItem: 6610 - Consumer Affairs								
AA.6610.0101	WEIGHTS & MEASURES, DIRECTOR	\$18,465.00	\$18,464.94	\$19,296.00	\$17,152.08	\$19,875.00	\$19,875.00	\$19,875.00
AA.6610.0102	CONSUMERS AFFAIRS, HEARING OFFCR PT	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
AA.6610.0401	CONS AFFAIRS, WGTS & MEASURES, TRAVEL	\$800.00	\$637.56	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00
AA.6610.0402	CONS AFFAIRS, WGTS & MEASURES, MISC	\$500.00	\$68.83	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
AA.6610.0403	CONSUMERS AFFRS, WGHTS & MSRS, PRINTING	\$200.00	\$0.00	\$600.00	\$599.50	\$600.00	\$600.00	\$600.00
	ExpItem: 6610 - Consumer Affairs Total:	\$20,265.00	\$19,171.33	\$21,096.00	17,751.58	\$21,675.00	\$21,675.00	\$21,675.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Exptem: 7010 - Council on Arts								
AA.7010.0401	COUNCIL ON ARTS, CENTER FOR THE ARTS	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
Exptem: 7010 - Council on Arts Total:		\$6,500.00	\$6,500.00	\$6,500.00	6,500.00	\$6,500.00	\$6,500.00	\$0.00
Exptem: 7310 - Youth Programs								
AA.7310.0401	YTH PRGMS, YOUTH SPORTS & ED INFRAS (YSEFI)	\$2,677.00	\$2,169.08	\$10,344.00	\$5,000.00	\$0.00	\$0.00	\$0.00
AA.7310.0402	YTH PRGMS, SPORTS & EDUCATION (YSEF)	\$0.00	\$0.00	\$10,618.00	\$3,900.00	\$20,000.00	\$20,000.00	\$20,000.00
AA.7310.0403	YTH PRGMS, YOUTH TEAM SPORTS (YTS)	\$0.00	\$0.00	\$10,000.00	\$7,730.00	\$10,000.00	\$10,000.00	\$10,000.00
AA.7310.0404	YTH PRGMS, YOUTH DEVELOPMENT PROGRAM	\$0.00	\$0.00	\$2,677.00	\$2,445.64	\$2,630.00	\$2,630.00	\$2,630.00
Exptem: 7310 - Youth Programs Total:		\$2,677.00	\$2,169.08	\$33,639.00	19,075.64	\$32,630.00	\$32,630.00	\$32,630.00
Exptem: 7410 - Library								
AA.7410.0401	LIBRARY, AGENCY CONTRACT-LIBRARY ASSN	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00
Exptem: 7410 - Library Total:		\$11,500.00	\$11,500.00	\$11,500.00	11,500.00	\$11,500.00	\$11,500.00	\$11,500.00
Exptem: 7510 - Historian								
AA.7510.0101	HISTORIAN, PART-TIME HISTORIAN	\$13,294.06	\$13,294.06	\$13,893.00	\$12,349.44	\$14,310.00	\$14,310.00	\$14,310.00
AA.7510.0102	HISTORIAN, TEMPORARY SUMMER INTERN	\$2,499.94	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
AA.7510.0401	HISTORIAN, TRAVEL	\$200.00	\$0.00	\$1,200.00	\$88.44	\$1,000.00	\$1,000.00	\$1,000.00
AA.7510.0402	HISTORIAN, POSTAGE	\$75.00	\$0.00	\$75.00	\$0.00	\$100.00	\$100.00	\$0.00
AA.7510.0403	HISTORIAN, SUPPLIES/MISCELLANEOUS	\$3,400.00	\$2,353.95	\$2,400.00	\$868.47	\$2,000.00	\$2,000.00	\$2,000.00
Exptem: 7510 - Historian Total:		\$19,469.00	\$15,648.01	\$20,068.00	13,306.35	\$19,910.00	\$19,910.00	\$19,810.00
Exptem: 8020 - County Planning								
AA.8020.0101	CO PLANNING, DIRECTOR ECON DEV PLAN & TOURISM	\$61,248.00	\$61,248.00	\$68,189.85	\$59,081.18	\$70,236.00	\$66,178.00	\$66,178.00
AA.8020.0103	CO PLANNING, ADMINISTRATIVE ASSISTANT	\$40,866.81	\$40,866.81	\$37,310.15	\$30,984.19	\$42,093.00	\$44,172.00	\$44,172.00
AA.8020.0104	CO PLANNING, TEMPORARY	\$498.35	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.8020.0105	CO PLANNING, ANCA/CBIT	\$553.60	\$553.60	\$1,000.00	\$158.25	\$750.00	\$750.00	\$750.00
AA.8020.0401	CO PLANNING, TRAVEL	\$4,129.91	\$3,710.15	\$2,826.10	\$2,713.41	\$3,000.00	\$3,000.00	\$3,000.00
AA.8020.0402	CO PLANNING, WORKSHOP SEMINARS	\$1,856.00	\$1,856.00	\$2,090.89	\$2,063.90	\$2,000.00	\$2,000.00	\$2,000.00
AA.8020.0403	CO PLANNING, MEMBERSHIP DUES	\$1,500.00	\$1,465.00	\$1,500.00	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00
AA.8020.0405	CO PLANNING, POSTAGE	\$2,441.96	\$1,568.16	\$3,800.00	\$3,087.68	\$4,000.00	\$4,000.00	\$2,000.00
AA.8020.0406	CO PLANNING, OFFICE SUPPLIES	\$2,623.07	\$2,623.07	\$2,887.31	\$2,342.04	\$3,000.00	\$3,000.00	\$3,000.00
AA.8020.0407	CO PLANNING, MAINTENANCE/MISCELLANEOUS	\$2,267.30	\$2,267.30	\$2,700.00	\$2,100.05	\$2,500.00	\$2,500.00	\$2,500.00
AA.8020.0408	CO PLANNING, VEHICLE MAINT	\$256.76	\$256.76	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
AA.8020.0409	CO PLANNING, PRINTING	\$1,125.00	\$1,125.00	\$1,195.70	\$1,166.60	\$2,500.00	\$2,500.00	\$2,500.00
AA.8020.0410	CO PLANNING, WEBSITE & HOSTING	\$5,500.00	\$4,682.00	\$0.00	\$355.00	\$400.00	\$400.00	\$400.00
AA.8020.0411	CO PLANNING, ECONOMIC DEVELOPMENT ASSISTANCE	\$4,138.19	\$0.00	\$5,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00
AA.8020.0412	CO PLANNING, COUNTY WEBSITE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.8020.0414	CO PLANNING, ANCA/CBIT	\$448.05	\$448.05	\$500.00	\$203.01	\$500.00	\$500.00	\$500.00
AA.8020.0417	CO PLANNING, COMMUNITY DEVELOPMENT	\$20,000.00	\$11,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
AA.8020.0418	CO PLANNING, ARP ACT - BUCK MT FIRE TOWER TRAIL	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA.8020.0419	CO PLANNING, ARP ACT - ECON ANALYSIS OF HOUSING	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exptem: 8020 - County Planning Total:	\$170,453.00	\$154,169.90	\$150,300.00	104,755.31	\$157,779.00	\$155,800.00	\$153,800.00
	Exptem: 8160 - Refuse & Garbage							
AA.8160.0104	REFUSE & GARBAGE, RECYCLING LABOR PART-TIME	\$19,183.99	\$19,183.99	\$17,000.00	\$16,121.82	\$18,000.00	\$18,000.00	\$18,000.00
AA.8160.0401	REFUSE & GARBAGE, SUPPLIES/MISC	\$3,870.17	\$3,870.17	\$5,000.00	\$811.03	\$5,000.00	\$5,000.00	\$5,000.00
AA.8160.0403	REFUSE & GARBAGE, RECYCLABLES	\$50,331.30	\$50,331.30	\$45,000.00	\$40,568.30	\$50,000.00	\$50,000.00	\$50,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
AA.8160.0404	REFUSE & GARBAGE, INLET RECYCLING CENTER	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exptem: 8160 - Refuse & Garbage Total:	\$93,385.46	\$93,385.46	\$67,000.00	57,501.15	\$73,000.00	\$73,000.00	\$73,000.00
	Exptem: 8161 - Landfill							
AA.8161.0101	LANDFILL, IL TECHNICIAN	\$40,819.32	\$40,819.32	\$55,698.00	\$48,941.97	\$60,000.00	\$60,231.00	\$60,231.00
AA.8161.0102	LANDFILL, OT/HOLIDAY WORKED	\$1,579.18	\$1,579.18	\$6,000.00	\$5,153.65	\$7,000.00	\$7,000.00	\$7,000.00
AA.8161.0103	LANDFILL, LP TECHNICIAN	\$51,354.53	\$51,354.53	\$54,014.00	\$46,385.36	\$57,419.00	\$57,639.00	\$57,639.00
AA.8161.0401	LANDFILL, TIPPING FEES	\$283,850.02	\$283,850.02	\$324,000.00	\$283,964.08	\$330,000.00	\$330,000.00	\$330,000.00
AA.8161.0403	LANDFILL, UTILITIES	\$13,041.83	\$13,041.83	\$13,000.00	\$8,017.33	\$13,000.00	\$13,000.00	\$13,000.00
AA.8161.0404	LANDFILL, ALL OTHER MISC EXPENSES	\$12,869.64	\$12,869.64	\$15,000.00	\$12,142.46	\$15,000.00	\$15,000.00	\$15,000.00
AA.8161.0405	LANDFILL, REPAIR & MAINTENANCE	\$7,472.95	\$7,472.95	\$6,000.00	\$5,460.11	\$7,000.00	\$7,000.00	\$7,000.00
AA.8161.0407	LANDFILL, LOCAL SOLID WASTE MANAGEMENT PLAN	\$0.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exptem: 8161 - Landfill Total:	\$410,987.47	\$410,987.47	\$502,912.00	410,064.96	\$489,419.00	\$489,870.00	\$489,870.00
	Exptem: 8189 - Solid Waste Capital Reserve							
AA.8189.0401	SOLID WASTE CAPITAL RESERVE EXPENDITURE	\$209,738.33	\$209,738.33	\$608,098.04	\$608,098.04	\$0.00	\$0.00	\$0.00
	Exptem: 8189 - Solid Waste Capital Reserve Total:	\$209,738.33	\$209,738.33	\$608,098.04	608,098.04	\$0.00	\$0.00	\$0.00
	Exptem: 8320 - Source Supply Power Pump, Water System							
AA.8320.0401	SOURCE SUPPLY POWER PUMP, WATER SYSTEM	\$7,625.11	\$7,625.11	\$6,000.00	\$2,994.05	\$6,000.00	\$6,000.00	\$6,000.00
	Exptem: 8320 - Source Supply Power Pump, Water System Total:	\$7,625.11	\$7,625.11	\$6,000.00	2,994.05	\$6,000.00	\$6,000.00	\$6,000.00
	Exptem: 8720 - Fish & Game							
AA.8720.0401	FISH AND GAME, FISH PLANTING	\$7,500.00	\$7,372.00	\$7,500.00	\$6,831.00	\$7,500.00	\$7,500.00	\$7,500.00
AA.8720.0402	FISH AND GAME, FEDERAL FISH & GAME	\$5,000.00	\$2,620.00	\$6,000.00	\$2,150.38	\$6,000.00	\$6,000.00	\$6,000.00
AA.8720.0404	FISH AND GAME, MISC & TRAVEL EXPENSE	\$500.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
	Exptem: 8720 - Fish & Game Total:	\$13,000.00	\$9,992.00	\$13,700.00	8,981.38	\$13,700.00	\$13,700.00	\$13,700.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
ExpItem: 8730 - Forestry								
AA.8730.0401	FORESTRY, SOIL & WATER, CONTR EXP	\$125,147.00	\$125,147.00	\$127,650.00	\$127,650.00	\$132,756.00	\$132,756.00	\$132,756.00
	ExpItem: 8730 - Forestry Total:	\$125,147.00	\$125,147.00	\$127,650.00	127,650.00	\$132,756.00	\$132,756.00	\$132,756.00
ExpItem: 8750 - Agriculture & Livestock								
AA.8750.0401	AGRICULTURE & LIVESTOCK, CONTRACTUAL	\$49,810.00	\$49,810.00	\$52,300.00	\$52,300.00	\$55,700.00	\$55,700.00	\$55,700.00
	ExpItem: 8750 - Agriculture & Livestock Total:	\$49,810.00	\$49,810.00	\$52,300.00	52,300.00	\$55,700.00	\$55,700.00	\$55,700.00
ExpItem: 9010 - State Retirement, Employee Benefits								
AA.9010.0801	EMPLOYEE BENEFITS, STATE RETIREMENT	\$625,000.00	\$589,791.87	\$600,000.00	\$184,280.00	\$931,400.00	\$931,400.00	\$931,400.00
	ExpItem: 9010 - State Retirement, Employee Benefits Total:	\$625,000.00	\$589,791.87	\$600,000.00	184,280.00	\$931,400.00	\$931,400.00	\$931,400.00
ExpItem: 9030 - Social Security, Employee Benefits								
AA.9030.0801	EMPLOYEE BENEFITS, SOCIAL SECURITY	\$368,000.00	\$364,446.21	\$379,000.00	\$350,624.97	\$398,000.00	\$398,000.00	\$423,000.00
	ExpItem: 9030 - Social Security, Employee Benefits Total:	\$368,000.00	\$364,446.21	\$379,000.00	350,624.97	\$398,000.00	\$398,000.00	\$423,000.00
ExpItem: 9035 - Medicare, Employee Benefits								
AA.9035.0801	EMPLOYEE BENEFITS, MEDICARE	\$78,000.00	\$77,273.95	\$80,000.00	\$82,000.34	\$92,000.00	\$92,000.00	\$92,000.00
	ExpItem: 9035 - Medicare, Employee Benefits Total:	\$78,000.00	\$77,273.95	\$80,000.00	82,000.34	\$92,000.00	\$92,000.00	\$92,000.00
ExpItem: 9040 - Workers Compensation, Employee Benefits								
AA.9040.0801	EMPLOYEE BENEFITS, WORKERS COMPENSATION	\$68,000.00	\$62,979.08	\$70,000.00	\$61,924.00	\$68,000.00	\$68,000.00	\$68,000.00
	ExpItem: 9040 - Workers Compensation, Employee Benefits Total:	\$68,000.00	\$62,979.08	\$70,000.00	61,924.00	\$68,000.00	\$68,000.00	\$68,000.00
ExpItem: 9050 - Unemployment Insurance, Employee Benefits								
AA.9050.0801	EMPLOYEE BENEFITS, UNEMPLOYMENT INSURANCE	\$23,141.25	\$23,141.25	\$10,000.00	\$9,434.33	\$25,000.00	\$25,000.00	\$25,000.00
	ExpItem: 9050 - Unemployment Insurance, Employee Benefits Total:	\$23,141.25	\$23,141.25	\$10,000.00	9,434.33	\$25,000.00	\$25,000.00	\$25,000.00
ExpItem: 9060 - Hospital & Medical Insurance, Employee Benefits								
AA.9060.0801	EMPLOYEE BENEFITS, HOSP & MED INSURANCE	\$2,100,000.00	\$1,505,759.63	\$2,150,000.00	\$2,133,058.66	\$1,780,000.00	\$1,780,000.00	\$1,780,000.00
AA.9060.0802	EMPLOYEE BENEFITS, RETIREES OVER 65 INSURANCE	\$169,603.40	\$169,603.40	\$126,000.00	\$134,244.70	\$126,000.00	\$126,000.00	\$180,000.00



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	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
AA.9060.0803 EMPLOYEE BENEFITS, FLEX SPENDING	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Exptem: 9060 - Hospital & Medical Insurance, Employee Benefits Total:	\$2,359,603.40	\$1,765,363.03	\$2,366,000.00	2,357,303.36	\$1,996,000.00	\$1,996,000.00	\$2,050,000.00
Exptem: 9901 - Interfund Transfer							
AA.9901.0900 TRANSFERS TO OTHER FUNDS	\$495,000.00	\$495,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Exptem: 9901 - Interfund Transfer Total:	\$495,000.00	\$495,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expense Total:	\$26,367,741.82	\$15,860,634.66	\$26,231,692.83	14,204,894.13	\$17,291,119.00	\$17,210,682.00	\$17,214,495.00
Fund: AA - General Surplus (Deficit):	-\$2,846,164.87	\$1,228,388.16	-\$2,208,058.16	429,710.46	-\$1,923,854.00	-\$1,717,000.00	-\$1,604,000.00



Hamilton County, NY

2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Fund: DD - County Road Revenue								
DD.1001.0000	REAL PROPERTY TAXES	\$3,884,659.00	\$3,884,659.00	\$4,052,407.00	\$4,052,407.00	\$4,139,345.00	\$4,143,788.00	\$4,151,201.00
DD.2300.0000	TRANSPORTATION SERVICES, OTHER GOVTS	\$50,000.00	\$35,919.87	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
DD.2302.0000	SNOW REMOVAL, SERVICES OTHER GOVTS	\$1,299,656.09	\$1,220,011.76	\$1,300,000.00	\$930,014.94	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
DD.2401.0000	INTEREST & EARNINGS	\$4,000.00	\$106,789.66	\$4,500.00	\$151,322.00	\$4,500.00	\$4,500.00	\$4,500.00
DD.2655.0000	SALES, OTHER	\$25.00	\$4.00	\$25.00	\$0.00	\$25.00	\$25.00	\$25.00
DD.3089.0000	STATE AID, NYS DEC MOOSE RIVER PLAINS	\$45,000.00	\$46,797.08	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.3501.0000	STATE AID, CONSOLIDATED HWY AID	\$1,373,283.85	\$1,281,017.87	\$1,388,367.24	\$211,741.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
DD.3589.0000	STATE AID, BRIDGENY	\$0.00	\$199,619.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.3960.0000	STATE AID, EMERGENCY DISASTER ASSISTANCE	\$0.00	\$217,322.80	\$0.00	\$166,505.30	\$0.00	\$0.00	\$0.00
DD.4960.0000	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE	\$0.00	\$1,304,078.45	\$0.00	\$999,031.81	\$0.00	\$0.00	\$0.00
DD.5031.0000	INTERFUND TRANSFERS	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Revenue Total:	\$6,776,623.94	\$8,416,220.11	\$6,825,299.24	6,511,022.05	\$6,793,870.00	\$6,798,313.00	\$6,805,726.00



Hamilton County, NY

2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Expense								
Exptem: 5010 - Street Administration								
DD.5010.0101	STREET ADMIN, HIGHWAY SUPERINTENDENT	\$112,898.00	\$112,898.00	\$118,888.00	\$102,097.88	\$130,000.00	\$121,987.00	\$130,000.00
DD.5010.0102	STREET ADMIN, DEPUTY PUBLIC WORKS SUPERINTENDENT	\$73,493.00	\$71,688.03	\$79,753.00	\$68,541.92	\$83,534.00	\$83,875.00	\$83,875.00
DD.5010.0103	STREET ADMIN, ACCOUNT CLERK/COMPUTER SUPPORT AIDE	\$51,931.00	\$51,931.00	\$53,902.00	\$46,290.26	\$55,095.00	\$55,307.00	\$55,307.00
DD.5010.0106	STREET ADMIN, SENIOR ACCOUNT CLERK	\$42,662.00	\$42,418.63	\$44,279.00	\$36,576.90	\$40,341.00	\$47,244.00	\$47,244.00
DD.5010.0401	STREET ADMIN, TRAVEL	\$6,309.00	\$6,309.00	\$5,000.00	\$4,335.12	\$5,000.00	\$5,000.00	\$5,000.00
DD.5010.0403	STREET ADMIN, POSTAGE	\$341.25	\$341.25	\$1,000.00	\$341.74	\$1,000.00	\$1,000.00	\$400.00
DD.5010.0404	STREET ADMIN, ADVERTISING/INSURANCE	\$629.09	\$629.09	\$1,000.00	\$457.68	\$1,000.00	\$1,000.00	\$1,000.00
DD.5010.0405	STREET ADMIN, OFFICE SUPPLIES	\$7,304.55	\$7,304.55	\$8,500.00	\$8,441.98	\$8,500.00	\$8,500.00	\$8,500.00
	Exptem: 5010 - Street Administration Total:	\$295,567.89	\$293,519.55	\$312,322.00	267,083.48	\$324,470.00	\$323,913.00	\$331,326.00
Exptem: 5020 - Engineering Services								
DD.5020.0403	ENGINEERING SERVICES, CONTRACTUAL	\$20,000.00	\$4,950.00	\$20,000.00	\$7,920.00	\$20,000.00	\$20,000.00	\$20,000.00
	Exptem: 5020 - Engineering Services Total:	\$20,000.00	\$4,950.00	\$20,000.00	7,920.00	\$20,000.00	\$20,000.00	\$20,000.00
Exptem: 5110 - Maintenance of Streets								
DD.5110.0101	MAINTENANCE OF STREETS, PERSONAL SERVICES	\$1,430,457.55	\$1,417,629.97	\$1,340,000.00	\$1,248,107.11	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00
DD.5110.0402	MAINTENANCE OF STREETS, RENTAL OF EQUIPMENT	\$162,630.77	\$162,630.77	\$135,000.00	\$146,065.36	\$150,000.00	\$150,000.00	\$150,000.00
DD.5110.0403	MAINTENANCE OF STREETS, STONE/SAND	\$53,650.05	\$53,650.05	\$180,000.00	\$122,172.36	\$50,000.00	\$50,000.00	\$50,000.00
DD.5110.0404	MAINTENANCE OF STREETS, ASPHALT/EMULSIONS	\$381,442.94	\$381,442.94	\$400,000.00	\$286,404.96	\$400,000.00	\$400,000.00	\$400,000.00
DD.5110.0405	MAINTENANCE OF STREETS, OTHER SUPPLIES	\$90,934.80	\$90,934.80	\$80,000.00	\$91,996.74	\$90,000.00	\$95,000.00	\$95,000.00
	Exptem: 5110 - Maintenance of Streets Total:	\$2,119,116.11	\$2,106,288.53	\$2,135,000.00	1,894,746.53	\$2,090,000.00	\$2,095,000.00	\$2,095,000.00
Exptem: 5112 - Permanent Improvements								
DD.5112.0202	PERM IMP, CAPITAL PROJECTS	\$401,529.05	\$309,263.07	\$534,927.37	\$525,506.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
DD.5112.0203	PERM IMP, BRIDGE PROJECTS	\$250,000.00	\$123,153.64	\$147,178.37	\$75,830.03	\$250,000.00	\$250,000.00	\$250,000.00
DD.5112.2022	PERM IMP HWY, OXBOW OUTLET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2531	PERM IMP HWY, CRFP 1-22, CO RD 4, BIG BROOK RD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2532	PERM IMP HWY, CRFP2-22, CORD 15, OLD NORTHVILLE RD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2533	PERM IMP HWY, CRFP 3-22, CO RD 12, CEDAR RIVER RD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2534	PERM IMP HWY, CRFP 1-23, CO RD 12 CEDAR RIVER RD	\$372,706.24	\$372,706.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2535	PERM IMP HWY, CRFP 2-23, CO RD 24, OLD PISECO RD	\$285,900.22	\$285,900.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2537	PERM IMP HWY, CRFP 4-23, CO RD 6, BENSON RD	\$219,110.88	\$219,110.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2539	PERM IMP HWY, CRFP 6-23, CO RD 16, GILMANTOWN RD	\$17,018.46	\$17,018.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DD.5112.2540	PERM IMP HWY, CRFP 1-24, CO RD 4, BIG BROOK ROAD	\$0.00	\$0.00	\$104,531.69	\$88,204.50	\$0.00	\$0.00	\$0.00
DD.5112.2541	PERM IMP HWY, CRFP 2-24, CO RD 24, OLD PISECO ROAD	\$0.00	\$0.00	\$25,000.00	\$18,353.45	\$0.00	\$0.00	\$0.00
DD.5112.2542	PERM IMP HWY, CRFP 3-24, CO RD 8, GRIFFIN ROAD	\$0.00	\$0.00	\$297,968.15	\$259,193.15	\$0.00	\$0.00	\$0.00
DD.5112.2543	PERM IMP HWY, CRFP 4-24, CO RD 21, MAPLE GROVE RD	\$0.00	\$0.00	\$241,626.01	\$241,626.01	\$0.00	\$0.00	\$0.00
DD.5112.2544	PERM IMP HWY, CRFP 5-24, CO RD 6A, W STONY CRK RD	\$0.00	\$0.00	\$22,278.02	\$22,278.02	\$0.00	\$0.00	\$0.00
DD.5112.2545	PERM IMP HWY, JULY 2024 FLOODING DAMAGE	\$0.00	\$0.00	\$150,000.00	\$23,950.42	\$0.00	\$0.00	\$0.00
DD.5112.2546	PERM IMP HWY, CRFP 6-24, CO RD 8, GRIFFIN ROAD	\$0.00	\$0.00	\$162,036.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expitem: 5112 - Permanent Improvements Total:	\$1,546,264.85	\$1,327,152.51	\$1,685,545.61	1,254,941.58	\$1,550,000.00	\$1,550,000.00	\$1,550,000.00
	Expitem: 5120 - Maintenance of Bridges							
DD.5120.2001	MAINTENANCE OF BRIDGES, ROBBS CREEK BRIDGE, WELLS	\$77,019.00	\$77,019.00	\$300,000.00	\$101,189.46	\$0.00	\$0.00	\$0.00
DD.5120.2002	MAINTENANCE OF BRIDGES, BIG BROOK, INDIAN LAKE	\$0.00	\$0.00	\$102,821.63	\$102,821.63	\$0.00	\$0.00	\$0.00
DD.5120.2008	MAINTENANCE OF BRIDGES, BURNHAM MILL BRIDGE, WELLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
DD.5120.2009	MAINTENANCE OF BRIDGES, CRAMER BRIDGE, BENSON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expitem: 5120 - Maintenance of Bridges Total:	\$77,019.00	\$77,019.00	\$402,821.63	204,011.09	\$0.00	\$0.00	\$0.00
	Expitem: 5142 - County Snow Removal							
DD.5142.0401	COUNTY SNOW, EQUIPMENT RENTAL	\$450,000.00	\$196,424.50	\$450,000.00	\$179,027.50	\$450,000.00	\$450,000.00	\$450,000.00
DD.5142.0402	COUNTY SNOW, SALT, CHLORIDE, SAND	\$210,000.00	\$200,165.91	\$210,000.00	\$104,608.48	\$210,000.00	\$210,000.00	\$210,000.00
	Expitem: 5142 - County Snow Removal Total:	\$660,000.00	\$396,590.41	\$660,000.00	283,635.98	\$660,000.00	\$660,000.00	\$660,000.00
	Expitem: 5144 - State Snow Removal							
DD.5144.0401	STATE SNOW, EQUIPMENT RENTAL	\$731,262.60	\$731,262.60	\$600,000.00	\$511,872.91	\$600,000.00	\$600,000.00	\$600,000.00
DD.5144.0402	STATE SNOW, CHLORIDE, SALT, SAND	\$568,393.49	\$568,393.49	\$700,000.00	\$320,887.40	\$700,000.00	\$700,000.00	\$700,000.00
	Expitem: 5144 - State Snow Removal Total:	\$1,299,656.09	\$1,299,656.09	\$1,300,000.00	832,760.31	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
	Expitem: 9010 - State Retirement, Employee Benefits							
DD.9010.0801	EMPLOYEE BENEFITS, STATE RETIREMENT	\$220,000.00	\$213,988.00	\$190,000.00	\$41,554.00	\$223,400.00	\$223,400.00	\$223,400.00
	Expitem: 9010 - State Retirement, Employee Benefits Total:	\$220,000.00	\$213,988.00	\$190,000.00	41,554.00	\$223,400.00	\$223,400.00	\$223,400.00
	Expitem: 9030 - Social Security, Employee Benefits							
DD.9030.0801	EMPLOYEE BENEFITS, SOCIAL SECURITY	\$112,000.00	\$103,065.63	\$112,000.00	\$91,632.01	\$108,000.00	\$108,000.00	\$108,000.00
	Expitem: 9030 - Social Security, Employee Benefits Total:	\$112,000.00	\$103,065.63	\$112,000.00	91,632.01	\$108,000.00	\$108,000.00	\$108,000.00
	Expitem: 9035 - Medicare, Employee Benefits							
DD.9035.0801	EMPLOYEE BENEFITS, MEDICARE	\$24,104.33	\$24,104.33	\$24,000.00	\$21,430.06	\$26,000.00	\$26,000.00	\$26,000.00
	Expitem: 9035 - Medicare, Employee Benefits Total:	\$24,104.33	\$24,104.33	\$24,000.00	21,430.06	\$26,000.00	\$26,000.00	\$26,000.00
	Expitem: 9040 - Workers Compensation, Employee Benefits							
DD.9040.0801	EMPLOYEE BENEFITS, WORKERS COMPENSATION	\$40,000.00	\$25,679.00	\$40,000.00	\$28,380.00	\$32,000.00	\$32,000.00	\$32,000.00
	Expitem: 9040 - Workers Compensation, Employee Benefits Total:	\$40,000.00	\$25,679.00	\$40,000.00	28,380.00	\$32,000.00	\$32,000.00	\$32,000.00
	Expitem: 9050 - Unemployment Insurance, Employee Benefits							
DD.9050.0801	EMPLOYEE BENEFITS, UNEMPLOYMENT INSURANCE	\$20,000.00	\$6,538.27	\$14,000.00	\$15,710.00	\$20,000.00	\$20,000.00	\$20,000.00
	Expitem: 9050 - Unemployment Insurance, Employee Benefits Total:	\$20,000.00	\$6,538.27	\$14,000.00	15,710.00	\$20,000.00	\$20,000.00	\$20,000.00



Hamilton County, NY

2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Expitem: 9060 - Hospital & Medical Insurance, Employee Benefits								
DD.9060.0801	EMPLOYEE BENEFITS, HOSP & MED INSURANCE	\$492,895.67	\$487,702.08	\$510,000.00	\$0.00	\$440,000.00	\$440,000.00	\$440,000.00
Expitem: 9060 - Hospital & Medical Insurance, Employee Benefits Total:		\$492,895.67	\$487,702.08	\$510,000.00	\$0.00	\$440,000.00	\$440,000.00	\$440,000.00
Expitem: 9901 - Interfund Transfer								
DD.9901.0900	TRANSFERS TO OTHER FUNDS	\$621,994.58	\$621,994.58	\$52,043.15	\$52,043.15	\$0.00	\$0.00	\$0.00
Expitem: 9901 - Interfund Transfer Total:		\$621,994.58	\$621,994.58	\$52,043.15	52,043.15	\$0.00	\$0.00	\$0.00
Expense Total:		\$7,548,618.52	\$6,988,247.98	\$7,457,732.39	4,995,848.19	\$6,793,870.00	\$6,798,313.00	\$6,805,726.00
Fund: DD - County Road Surplus (Deficit):		-\$771,994.58	\$1,427,972.13	-\$632,433.15	1,515,173.86	\$0.00	\$0.00	\$0.00



Hamilton County, NY

2025 Adopted Budget

	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
Fund: DM - Machinery Revenue							
DM.1001.0000 REAL PROPERTY TAXES	\$1,137,000.00	\$1,137,000.00	\$1,159,585.00	\$1,159,585.00	\$1,383,000.00	\$1,383,000.00	\$1,383,000.00
DM.2300.0000 TRANSPORTATION SERVICES, OTHER GOVT	\$2,500.00	\$1,534.62	\$2,500.00	\$1,780.99	\$2,500.00	\$2,500.00	\$2,500.00
DM.2401.0000 INTEREST & EARNINGS	\$3,000.00	\$18,971.71	\$0.00	\$41,675.56	\$2,500.00	\$2,500.00	\$2,500.00
DM.2401.0100 INTEREST & EARNINGS, MACHINERY RESERVE	\$0.00	\$1.87	\$0.00	\$1.69	\$0.00	\$0.00	\$0.00
DM.2414.0000 RENTAL OF EQUIPMENT/OTHER GOV'T	\$170,000.00	\$320,505.45	\$170,000.00	\$229,227.37	\$170,000.00	\$170,000.00	\$170,000.00
DM.2414.0100 RENTAL OF EQUIPMENT/OTHER GOV'T - SOLID WASTE	\$90,000.00	\$85,405.05	\$90,000.00	\$62,016.65	\$90,000.00	\$90,000.00	\$90,000.00
DM.2655.0000 SALES, OTHER	\$625,000.00	\$629,104.81	\$550,000.00	\$357,649.25	\$550,000.00	\$550,000.00	\$550,000.00
DM.2665.0000 SALES OF EQUIPMENT	\$25,000.00	\$16,000.00	\$200,000.00	\$187,452.50	\$75,000.00	\$75,000.00	\$75,000.00
DM.2701.0000 REFUND OF PRIOR YEARS EXPENSE	\$0.00	\$2,387.76	\$0.00	\$17.46	\$0.00	\$0.00	\$0.00
DM.2801.0000 INTERFUND REVENUE-GAS,DIESEL,FUEL	\$85,000.00	\$74,008.78	\$70,000.00	\$56,515.02	\$60,000.00	\$60,000.00	\$60,000.00
DM.2801.0100 INTERFUND REVENUE, PARTS/LABOR	\$30,000.00	\$50,493.85	\$40,000.00	\$36,035.69	\$45,000.00	\$45,000.00	\$45,000.00
DM.5031.0000 INTERFUND TRANSFERS	\$375,000.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Total:	\$2,542,500.00	\$2,710,413.90	\$2,282,085.00	2,131,957.18	\$2,378,000.00	\$2,378,000.00	\$2,378,000.00



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2025 Adopted Budget

		2023	2023	2024	2024	2025	2025	2025
		Total Budget	Total Activity	Total Budget	YTD Activity	Request	Tentative	Adopted
Expense								
Expitem: 5130 - Machinery								
DM.5130.0101	MACHINERY, PERSONAL SERVICES	\$300,000.00	\$265,965.63	\$300,000.00	\$249,270.87	\$300,000.00	\$300,000.00	\$300,000.00
DM.5130.0201	MACHINERY, ROAD EQUIPMENT	\$310,039.48	\$306,428.19	\$384,585.00	\$178,044.48	\$460,000.00	\$460,000.00	\$460,000.00
DM.5130.0401	MACHINERY, ROAD MACHINERY REPAIRS	\$606,048.88	\$606,048.88	\$550,000.00	\$488,069.53	\$500,000.00	\$500,000.00	\$500,000.00
DM.5130.0404	MACHINERY, ROAD MACHINERY UTILITIES @ GARAGE	\$53,951.12	\$47,123.53	\$60,000.00	\$33,857.09	\$60,000.00	\$60,000.00	\$60,000.00
DM.5130.0405	MACHINERY, ROAD MACHINERY GAS/OIL/DIESEL	\$1,125,000.00	\$1,097,163.60	\$900,000.00	\$663,687.70	\$900,000.00	\$900,000.00	\$900,000.00
Expitem: 5130 - Machinery Total:		\$2,395,039.48	\$2,322,729.83	\$2,194,585.00	1,612,929.67	\$2,220,000.00	\$2,220,000.00	\$2,220,000.00
Expitem: 9010 - State Retirement, Employee Benefits								
DM.9010.0801	EMPLOYEE BENEFITS, STATE RETIREMENT	\$40,000.00	\$37,547.00	\$30,000.00	\$7,711.00	\$40,500.00	\$40,500.00	\$40,500.00
Expitem: 9010 - State Retirement, Employee Benefits Total:		\$40,000.00	\$37,547.00	\$30,000.00	7,711.00	\$40,500.00	\$40,500.00	\$40,500.00
Expitem: 9030 - Social Security, Employee Benefits								
DM.9030.0801	EMPLOYEE BENEFITS, SOCIAL SECURITY	\$24,000.00	\$16,070.65	\$18,000.00	\$14,819.61	\$19,000.00	\$19,000.00	\$19,000.00
Expitem: 9030 - Social Security, Employee Benefits Total:		\$24,000.00	\$16,070.65	\$18,000.00	14,819.61	\$19,000.00	\$19,000.00	\$19,000.00
Expitem: 9035 - Medicare, Employee Benefits								
DM.9035.0801	EMPLOYEE BENEFITS, MEDICARE	\$4,500.00	\$3,758.51	\$4,500.00	\$3,465.92	\$4,500.00	\$4,500.00	\$4,500.00
Expitem: 9035 - Medicare, Employee Benefits Total:		\$4,500.00	\$3,758.51	\$4,500.00	3,465.92	\$4,500.00	\$4,500.00	\$4,500.00
Expitem: 9040 - Workers Compensation, Employee Benefits								
DM.9040.0801	EMPLOYEE BENEFITS, WORKERS COMPENSATION	\$25,000.00	\$16,417.00	\$25,000.00	\$18,144.00	\$22,000.00	\$22,000.00	\$22,000.00
Expitem: 9040 - Workers Compensation, Employee Benefits Total:		\$25,000.00	\$16,417.00	\$25,000.00	18,144.00	\$22,000.00	\$22,000.00	\$22,000.00
Expitem: 9060 - Hospital & Medical Insurance, Employee Benefits								
DM.9060.0801	EMPLOYEE BENEFITS, HOSP & MED INSURANCE	\$164,000.00	\$55,927.20	\$110,000.00	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00
Expitem: 9060 - Hospital & Medical Insurance, Employee Benefits Total:		\$164,000.00	\$55,927.20	\$110,000.00	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00
Expense Total:		\$2,652,539.48	\$2,452,450.19	\$2,382,085.00	1,657,070.20	\$2,378,000.00	\$2,378,000.00	\$2,378,000.00
Fund: DM - Machinery Surplus (Deficit):		-\$110,039.48	\$257,963.71	-\$100,000.00	474,886.98	\$0.00	\$0.00	\$0.00



Hamilton County, NY

2025 Adopted Budget

	2023 Total Budget	2023 Total Activity	2024 Total Budget	2024 YTD Activity	2025 Request	2025 Tentative	2025 Adopted
Fund: AA - General							
Revenue Total:	\$23,521,576.95	\$17,089,022.82	\$24,023,634.67	14,634,604.59	\$15,367,265.00	\$15,493,682.00	\$15,610,495.00
Expense Total:	\$26,367,741.82	\$15,860,634.66	\$26,231,692.83	14,204,894.13	\$17,291,119.00	\$17,210,682.00	\$17,214,495.00
Fund: AA - General Surplus (Deficit):	-\$2,846,164.87	\$1,228,388.16	-\$2,208,058.16	429,710.46	-\$1,923,854.00	-\$1,717,000.00	-\$1,604,000.00
Fund: DD - County Road							
Revenue Total:	\$6,776,623.94	\$8,416,220.11	\$6,825,299.24	6,511,022.05	\$6,793,870.00	\$6,798,313.00	\$6,805,726.00
Expense Total:	\$7,548,618.52	\$6,988,247.98	\$7,457,732.39	4,995,848.19	\$6,793,870.00	\$6,798,313.00	\$6,805,726.00
Fund: DD - County Road Surplus (Deficit):	-\$771,994.58	\$1,427,972.13	-\$632,433.15	1,515,173.86	\$0.00	\$0.00	\$0.00
Fund: DM - Machinery							
Revenue Total:	\$2,542,500.00	\$2,710,413.90	\$2,282,085.00	2,131,957.18	\$2,378,000.00	\$2,378,000.00	\$2,378,000.00
Expense Total:	\$2,652,539.48	\$2,452,450.19	\$2,382,085.00	1,657,070.20	\$2,378,000.00	\$2,378,000.00	\$2,378,000.00
Fund: DM - Machinery Surplus (Deficit):	-\$110,039.48	\$257,963.71	-\$100,000.00	474,886.98	\$0.00	\$0.00	\$0.00
Report Surplus (Deficit):	-\$3,728,198.93	\$2,914,324.00	-\$2,940,491.31	2,419,771.30	-\$1,923,854.00	-\$1,717,000.00	-\$1,604,000.00
AA - General	-\$2,846,164.87	\$1,228,388.16	-\$2,208,058.16	429,710.46	-\$1,923,854.00	-\$1,717,000.00	-\$1,604,000.00
DD - County Road	-\$771,994.58	\$1,427,972.13	-\$632,433.15	1,515,173.86	\$0.00	\$0.00	\$0.00
DM - Machinery	-\$110,039.48	\$257,963.71	-\$100,000.00	474,886.98	\$0.00	\$0.00	\$0.00
Report Surplus (Deficit):	-\$3,728,198.93	\$2,914,324.00	-\$2,940,491.31	2,419,771.30	-\$1,923,854.00	-\$1,717,000.00	-\$1,604,000.00

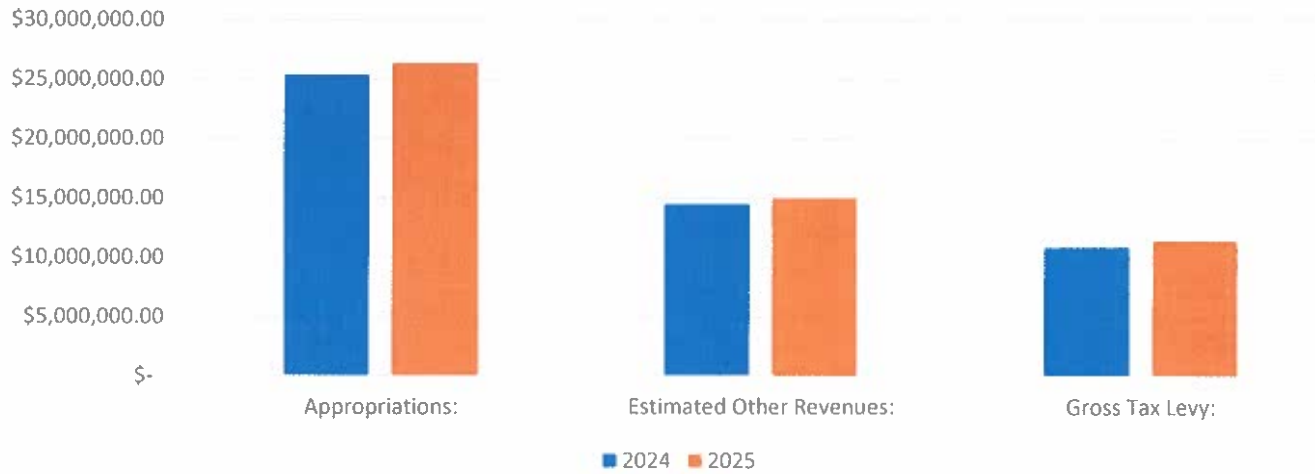
2025 Budget Summary

	<u>Total</u>	<u>General</u>	<u>Road</u>	<u>Machinery</u>
Appropriations:	\$ 26,398,221.00	\$ 17,214,495.00	\$ 6,805,726.00	\$ 2,378,000.00
Estimated Other Revenues	\$ 14,995,460.00	\$ 11,345,935.00	\$ 2,654,525.00	\$ 995,000.00
Gross Tax Levy:	\$ 11,402,761.00	\$ 5,868,560.00	\$ 4,151,201.00	\$ 1,383,000.00
Deferred Tax Revenue	\$ 35,000.00	\$ -	\$ -	\$ -
Allowance for Uncollected Taxes	\$ 3,000.00	\$ -	\$ -	\$ -
Net Tax Levy:	\$ 11,440,761.00			
Less Appropriated Cash Surplus:	\$ 1,604,000.00	\$ 1,604,000.00	\$ -	\$ -
Amount to be Raised by Taxes:	\$ 9,836,761.00	\$ 4,264,560.00	\$ 4,151,201.00	\$ 1,383,000.00

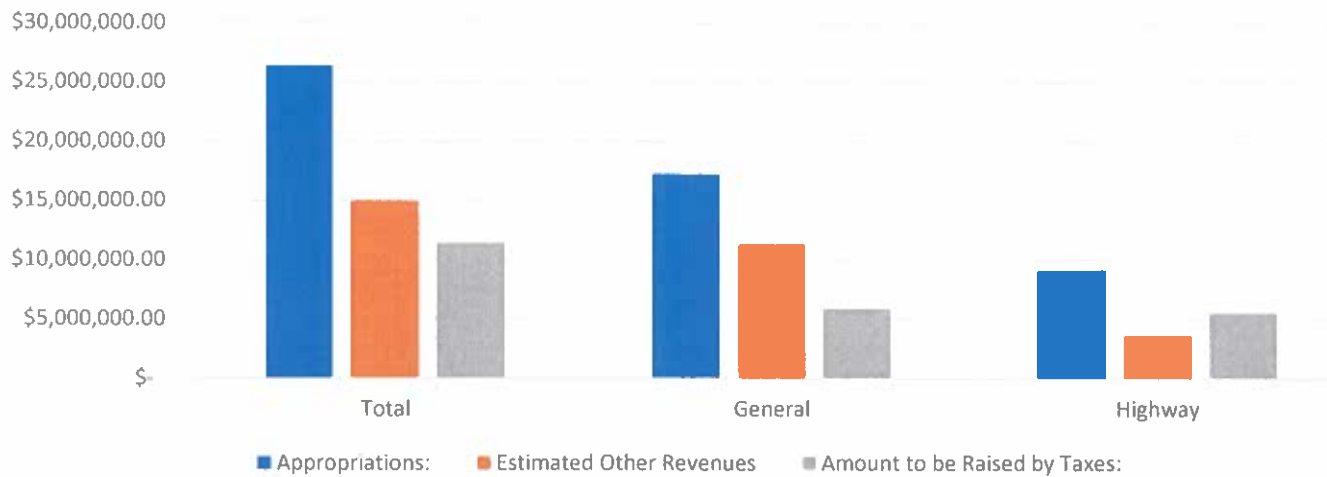
2024 - 2025 Budget Comparison

	<u>2024</u>	<u>2025</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Appropriations:	\$ 25,363,584.00	\$ 26,398,221.00	\$ 1,034,637.00	4.08%
Estimated Other Revenues:	\$ 14,500,792.00	\$ 14,995,460.00	\$ 494,668.00	3.41%
Gross Tax Levy:	\$ 10,862,792.00	\$ 11,402,761.00	\$ 539,969.00	4.97%
Deferred Tax Revenue:	\$ 35,000.00	\$ 35,000.00	\$ -	
Allowance for Uncollected Taxes:	\$ 3,000.00	\$ 3,000.00	\$ -	
Net Tax Levy:	\$ 10,900,792.00	\$ 11,440,761.00	\$ 539,969.00	4.95%
Less Appropriated Cash Surplus:	\$ 1,265,000.00	\$ 1,604,000.00	\$ 339,000.00	26.80%
Amt. To Be Raised Before Chargebacks:	\$ 9,635,792.00	\$ 9,836,761.00	\$ 200,969.00	2.09%
Chargebacks - Other Municipalities: (Est.)	\$ 176,777.01	\$ 220,543.26	\$ 43,766.25	24.76%
Amount To Be Raised By Taxes:	\$ 9,812,569.01	\$ 10,057,304.26	\$ 244,735.25	2.49%

2025 BUDGET COMPARISON



2025 BUDGET COMPONENTS



HAMILTON COUNTY 2025 TAX APPORTIONMENT

TOWN	ASSESSMENT EQUALIZATION PURPOSES	EXEMPT ASSESSMENT INCLUDED	ASSESSMENT COUNTY PURPOSES	TOWN EQUALIZATION RATE	TOWN EQUALIZED FULL VALUE	2025 % OF COUNTY GOVERNMENT
ARIETTA	707,403,923	506,271	706,897,652	95.00%	744,635,708	15.362%
BENSON	113,314,855	-	113,314,855	65.00%	174,330,546	3.596%
HOPE	71,783,695	-	71,783,695	65.00%	110,436,454	2.278%
INDIAN LAKE	675,482,567	296,564	675,186,003	71.89%	939,605,741	19.384%
INLET	433,381,236	803,119	432,578,117	88.50%	489,696,312	10.103%
LAKE PLEASANT	469,248,373	889,589	468,358,784	73.00%	642,805,990	13.261%
LONG LAKE	900,289,870	1,775,388	898,514,482	75.00%	1,200,386,493	24.764%
MOREHOUSE	121,326,659	238,400	121,088,259	75.00%	161,768,879	3.337%
WELLS	249,327,917	256,193	249,071,724	65.00%	383,581,411	7.913%
TOTALS	3,741,559,095	4,765,524	3,736,793,571		4,847,247,534	100%

County Budget vs. County Tax Levy

County Budget – The County Budget is defined as an “orderly financial plan for the operation of County Government. Such documents, as mandated by State Law, shall contain certain financial statements. It shall also set forth appropriations necessary for the conduct of County business and for other services, demanded by the public, ordered by State and Federal laws or instituted by the County’s legislative body.

County Tax Levy – The County Tax Levy is the total amount of money needed to be raised by a County-Wide property tax, which is not otherwise attributable to additional revenues, fund balances, or State and Federal Aid. Such levy allows for the continuance of government activities as defined by the County Budget.

County Tax Bill – The share of the County Tax Levy is divided, apportioned, across each municipal taxing jurisdiction within the county’s borders. The apportionment is based on the equalized value of the taxable real property in each jurisdiction. Various other items may be apportioned or charged back to each town in addition to the County Tax Levy. These could include election expenses, real property tax refunds, or court actions.

County Apportionment – Assessors within each town establish an **assessed value** on each parcel of real property within their jurisdiction. The NYS Office of Real Property Tax Services annually will establish **equalization rates** for each jurisdiction that are used to convert the local assessed values to **full valuations**. **Full Values** can then be used to compare local **assessed values** from one jurisdiction to another creating **equalized valuations**. The resulting net values are then applied as the measurement tool to apportion the County Levy fairly and equitably across all the jurisdictions.

County Tax Rates – This process establishes the percentage share of the County Levy burden for each jurisdiction. The local assessed values will then in turn be applied to the jurisdiction’s portion of the County Levy to determine that local jurisdiction’s County Tax Rate each budget year.

Equalized Total Assessed Value 6,433,027,957

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	52	23,341,340	0.36
13100	CO - GENERALLY	RPTL 406(1)	7	8,184,682	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	159	51,258,211	0.80
13510	TOWN - CEMETERY LAND	RPTL 446	9	222,321	0.00
13650	VG - GENERALLY	RPTL 406(1)	11	5,507,397	0.09
13660	VG - CEMETERY LAND	RPTL 446	1	51,918	0.00
13800	SCHOOL DISTRICT	RPTL 408	7	31,610,764	0.49
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	4	2,756,851	0.04
14100	USA - GENERALLY	RPTL 400(1)	2	528,251	0.01
19950	MUNICIPAL RAILROAD	RPTL 456	4	602,667	0.01
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	8	1,593,885	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	38	35,628,258	0.55
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	12	32,389,179	0.50
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	1	325,219	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	62,178,477	0.97
26100	VETERANS ORGANIZATION	RPTL 452	2	452,342	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	4,250,879	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	316,628	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,109,890	0.02
29500	PERFORMING ARTS BUILDING	RPTL 427	1	462,234	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	7	568,891	0.01
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	15,218	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	8,635	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	78	1,960,631	0.03
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	93	2,359,443	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	1,789,808	0.03
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	67	2,575,007	0.04
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	15	897,436	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	25	1,252,947	0.02
41161	COLD WAR VETERANS (15%)	RPTL 458-b	19	228,000	0.00
41162	COLD WAR VETERANS (15%)	RPTL 458-b	8	93,934	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	1,655	0.00
41400	CLERGY	RPTL 460	6	12,358	0.00

Equalized Total Assessed Value 6,433,027,957

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	4	94,117	0.00
41801	PERSONS AGE 65 OR OVER	RPTL 467	4	211,131	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	13	8,225,830	0.13
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	100	56,982,980	0.89
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	113,451	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	30	626,423,538	9.74
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	17	625,320,147	9.72
Total Exemptions Exclusive of System Exemptions:			845	340,162,865	5.29
Total System Exemptions:			48	1,251,743,685	19.46
Totals:			893	1,591,906,550	24.75

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: _____