

SUNGARD PENTAMATION  
 DATE: 11/15/2016  
 TIME: 10:06:10

ESSEX COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,BUDGET UNIT,ACCOUNT  
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FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-1010 BOARD OF SUPERVISORS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10101 SUPER. PERSONAL SERVICES

5110	REGULAR WAGES	328,454	338,098	344,719	0	344,719	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	59,000	59,000	70,000	0	70,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SUPER. PERSONAL SERVICE	387,454	397,098	414,719	0	414,719	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10102 BD OF SUP-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5280	BUILDING REMODELING	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	BD OF SUP-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10104 BD OF SUP-CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	700	700	600	0	600	0	0
5420	PRINTING	4,500	4,500	4,500	0	4,500	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	600	600	600	0	600	0	0
5437	CONSULTING FEES LEGAL	0	0	0	0	0	0	0
5437NCCC	CONSULTING FEES-NCCC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	14,000	14,000	14,000	0	14,000	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	0
5475	GENERAL INSURANCE	5,229	5,375	5,483	0	5,483	0	0
5487	MISCELLANEOUS EXPENSES	3,500	3,500	3,500	0	3,500	0	0
5497	MILEAGE	31,000	31,000	31,000	0	31,000	0	0
TOTAL	BD OF SUP-CONTRACTUAL E	65,529	65,675	65,683	0	65,683	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10108 BD OF SUP-BENEFITS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	32,991	34,125	25,943	4,167	25,943	4,167	0
5820	SOCIAL SECURITY	29,641	30,378	31,726	0	31,726	0	0
5830	WORKERS COMPENSATION	24,449	20,877	21,921	0	18,901	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	206,794	216,105	199,619	0	182,056	0	0
5851	PHARMACY EXPENSE	140,286	152,325	145,632	0	129,296	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	BD OF SUP-BENEFITS	434,233	453,882	424,913	4,167	387,995	4,167	0

FUND-A GENERAL FUND  
 DEPARTMENT-1010 BOARD OF SUPERVISORS  
 BUDGET UNIT-10109 TRANSFER TO OTHER FUNDS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	BOARD OF SUPERVISORS	887,216	916,655	905,314	4,167	868,396	4,167	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-1040 CLERK OF THE BOARD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10401 CLK BD-PERSONAL SERVICES

5110	REGULAR WAGES	106,009	109,189	111,373	0	111,373	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,880	1,980	1,980	0	1,980	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CLK BD-PERSONAL SERVICE	107,889	111,169	113,353	0	113,353	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10402 CLK BD-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CLK BD-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10404 CLK BD-CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,000	1,000	750	0	750	0	0
5420	PRINTING	300	300	200	0	200	0	0
5423	TELEPHONE	1,700	1,700	1,700	0	1,700	0	0
5424	POSTAGE	2,700	2,700	2,200	0	2,200	0	0
5426	BOOKS AND PERIODICALS	600	600	600	0	600	0	0
5427	MEMBERSHIPS AND DUES	150	150	150	0	150	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	0
5451	TRAINING SCHOOLS/CONVEN	400	400	400	0	400	0	0
5475	GENERAL INSURANCE	1,169	903	921	0	921	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CLK BD-CONTRACTUAL EXP	8,519	8,253	7,421	0	7,421	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

5810	RETIREMENT	18,708	20,851	18,136	2,891	18,136	2,891	0
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FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10408 CLK BD-EMPLOYEE BENEFITS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	8,254	8,505	8,671	0	8,671	0	0
5830	WORKERS COMPENSATION	300	200	210	0	200	0	0
5840	DISABILITY INSURANCE	234	234	234	0	234	0	0
5850	HEALTH INSURANCE	24,576	27,031	31,992	0	30,239	0	0
5851	PHARMACY EXPENSE	11,004	12,105	13,212	0	12,387	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	0
TOTAL	CLK BD-EMPLOYEE BENEFIT	63,184	69,034	72,564	2,891	69,976	2,891	0

FUND-A GENERAL FUND  
 DEPARTMENT-1040 CLERK OF THE BOARD  
 BUDGET UNIT-10409 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CLERK OF THE BOARD	179,592	188,456	193,338	2,891	190,750	2,891	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1135 SUPREME COURT  
 BUDGET UNIT-11354 SUPREME CT.-FEES/EXPENSES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5432	WITNESS FEES	2,000	2,000	2,000	0	2,000	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUPREME CT.-FEES/EXPENS	2,000	2,000	2,000	0	2,000	0	0
TOTAL	SUPREME COURT	2,000	2,000	2,000	0	2,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-1165 DISTRICT ATTORNEY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11651 D.A.-PERSONAL SERVICES

5110	REGULAR WAGES	547,815	556,707	595,180	0	595,180	0	0
5110APG	AID TO PROSEC-SAL/WAGES	0	0	0	0	0	0	0
5110GTSG	TRAFFIC SAFETY WAGES	0	0	0	0	0	0	0
5110RR	RECRUITMENT & RETENTION	0	0	0	0	0	0	0
5110SVAW	PER SERV STOP VIOLENCE	0	0	0	0	0	0	0
5130	PART TIME WAGES	15,000	15,000	14,973	21,805	14,973	21,805	0
5130APG	PART TIME WAGES -APG	0	0	0	0	0	0	0
5130BYRN	BYRNE GRANT WAGES	0	0	0	0	0	0	0
5130SVAW	PART-TIME WAGES SVAW	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,360	2,660	2,620	0	3,620	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	20,000	15,000	0	15,000	0	0
5190APG	H/I BUY OUT AID TO PROS	0	0	0	0	0	0	0
5190SVAW	H/I BUY OUT STOP VIOLEN	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	D.A.-PERSONAL SERVICES	585,175	594,367	627,772	21,805	628,772	21,805	0

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11652 D.A.-EQUIPMENT

5200F	DA FORFEITURE EQUIPMENT	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220APG	AID TO PROSEC-EQUIPMENT	0	0	0	0	0	0	0
5220BYRN	EQUIPMENT BYRNE GRANT	0	0	0	0	0	0	0
5220GTSC	EQUIPMENT-TRAFFIC SAFET	0	0	0	0	0	0	0
5220SVAW	EQUIPMENT STOP VIOLENCE	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	0
5410APG	OFFICE SUPPLIES APG	0	0	0	0	0	0	0
5410BYRN	OFFICE- BYRNE GRANT	0	0	0	0	0	0	0
5410SVAW	OFFICE SUPP STOP VIOLEN	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,500	1,500	1,500	0	1,500	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,500	7,000	8,000	0	8,000	0	0
5423APG	TELEPHONE-APG GRANT	0	0	0	0	0	0	0
5423BYRN	TELEPHONE-BYRNE GRANT	0	0	0	0	0	0	0
5423SVAW	TELEPHONE STOP VIOLENCE	0	0	0	0	0	0	0
5424	POSTAGE	2,600	2,600	2,700	0	2,700	0	0
5424SVAW	POSTAGE-SVAW	0	0	0	0	0	0	0
5425	COPIER EXPENSE	3,000	4,000	4,000	0	4,000	0	0
5426	BOOKS AND PERIODICALS	8,200	8,200	10,000	0	10,000	0	0
5426APG	LAW BOOKS - APG	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,500	1,500	1,500	0	1,500	0	0
5427SVAW	DUES-SVAW	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	15,000	15,000	15,000	0	15,000	0	0
5440APG	MISC FEES APG	0	0	0	0	0	0	0
5440BYRN	MISC BYRNE	0	0	0	0	0	0	0
5440SVAW	MISC FEES (WITNESS) SVA	0	0	0	0	0	0	0
5440VA	MISC FEES VICTIM ADVOCA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	1,300	1,300	0	1,300	0	0
5441APG	DA AUTO REPAIRS	0	0	0	0	0	0	0
5441PROS	DA PROS FUNDS AUTO REPA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	1,500	1,500	1,500	0	1,500	0	0
5442APG	DA AUTO FUEL	0	0	0	0	0	0	0
5442PROS	DA PROS FUNDS GAS/OIL	0	0	0	0	0	0	0
5442SVAW	GAS, OIL, DIESEL STOP V	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,300	2,300	2,300	0	2,300	0	0
5443APG	TRAVEL - APG	0	0	0	0	0	0	0
5443SVAW	TRAVEL STOP VIOLENCE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	1,500	1,500	0	1,500	0	0
5451APG	TRAINING - APG	0	0	0	0	0	0	0
5451BYRN	TRAINING-BYRN	0	0	0	0	0	0	0
5451SVAW	TRAINING STOP VIOLENCE	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	3,914	4,121	4,203	0	4,203	0	0
5475APG	GENERAL INSURANCE APG	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,000	20,000	20,000	0	10,000	0	0
5487F	COUNTY FOREFEITURE	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11654 D.A.-CONTRACTUAL EXPENSES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SVAW	MISC EXPENSE - SVAW	0	0	0	0	0	0	0
5497	MILEAGE	1,500	1,700	1,700	0	1,700	0	0
5497APG	MILEAGE-AID PROSECTON	0	0	0	0	0	0	0
5497GTSG	MILEAGE-GOV TRAFFIC SAF	0	0	0	0	0	0	0
5497SVAW	MILEAGE STOP VIOLENCE	0	0	0	0	0	0	0
54ANIMAL	ANIMAL CRUELTY TASK FOR	0	3,000	3,000	0	3,000	0	0
5CAPPROS	DA-CAPITAL PROSECUTION	0	0	0	0	0	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
5PROS	DA PROSECUTION ACCOUNT	0	0	0	0	0	0	0
TOTAL	D.A.-CONTRACTUAL EXPENS	64,514	80,221	83,203	0	73,203	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11658 D.A.-EMPLOYEE BENEFITS

5800APG	AID TO PROSEC-BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	95,398	116,837	91,691	14,626	91,851	14,626	0
5810APG	RETIREMENT-PROSECUTION	0	0	0	0	0	0	0
5810GTSG		0	0	0	0	0	0	0
5810SVAW	RETIREMENT STOP VIOLENC	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	42,565	43,361	44,004	1,668	44,620	1,668	0
5820APG	S/S AID TO PROSECUTION	0	0	0	0	0	0	0
5820BYRN	SOC SEC BYRNE GRANT	0	0	0	0	0	0	0
5820GTSG	GOV TRAF SAFETY SOCIAL	0	0	0	0	0	0	0
5820SVAW	SOCIAL SECURITY SVAW	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	1,053	1,010	1,061	0	1,000	0	0
5830SVAW		0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	623	623	623	0	623	0	0
5840SVAW		0	0	0	0	0	0	0
5850	HEALTH INSURANCE	75,618	83,174	88,291	0	83,452	0	0
5850APG	H/I AID TO PROSECUTION	0	0	0	0	0	0	0
5850GTSG	HLTH INS GTSG	0	0	0	0	0	0	0
5850SVAW	HEALTH INSURANCE SVAW	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	31,806	34,986	38,187	0	35,803	0	0
5851SVAW	PHARMACY SVAW	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	1,037	922	922	0	922	0	0
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	0
TOTAL	D.A.-EMPLOYEE BENEFITS	248,280	281,093	264,958	16,294	258,451	16,294	0

FUND-A GENERAL FUND  
 DEPARTMENT-1165 DISTRICT ATTORNEY  
 BUDGET UNIT-11659 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
DEPARTMENT-1165 DISTRICT ATTORNEY  
BUDGET UNIT-11659 TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DISTRICT ATTORNEY	897,969	955,681	975,934	38,099	960,427	38,099	0

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FUND-A GENERAL FUND  
DEPARTMENT-1166 SPECIAL PROSECUTION  
BUDGET UNIT-11664 SPECIAL PROSECUTION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPECIAL PROSECUTION	0	0	0	0	0	0	0
TOTAL	SPECIAL PROSECUTION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11701 PUBLIC DEFENDER-PERS SER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	325,312	336,085	342,251	36,051	342,251	36,051	0
5130	PART TIME WAGES	49,763	64,022	46,894	0	46,894	0	0
5150	LONGEVITY WAGES	400	600	600	0	600	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	5,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-PERS SE	385,475	405,707	394,745	36,051	394,745	36,051	0

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11702 PUBLIC DEFENDER-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUBLIC DEFENDER-EQUIPME	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11704 PUBLIC DEFENDER-CONTRACT

5400INV	INVENTORY	2,000	2,000	2,000	0	2,000	0	0
5401DI	ADMINISTRATIVE-DEF OFIN	0	0	0	0	0	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,800	2,000	2,000	0	2,000	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	500	600	600	0	600	0	0
5422	EQUIPMENT REPAIR	250	500	500	0	500	0	0
5423	TELEPHONE	3,500	3,800	3,800	0	3,800	0	0
5424	POSTAGE	1,775	1,775	1,775	0	1,775	0	0
5426	BOOKS AND PERIODICALS	6,000	6,000	6,000	0	6,000	0	0
5427	MEMBERSHIPS AND DUES	750	750	750	0	750	0	0
5432	WITNESS FEES	1,000	1,000	1,000	0	1,000	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	40,000	40,000	40,000	0	20,000	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	5,000	5,000	5,000	0	5,000	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	5,916	5,916	5,916	0	5,916	0	0
5475	GENERAL INSURANCE	2,017	2,413	2,461	0	2,461	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487DI	DEFENSE OF IND. MISC EX	0	0	0	0	0	0	0
5497	MILEAGE	10,000	10,000	10,000	0	10,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11704 PUBLIC DEFENDER-CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PUBLIC DEFENDER-CONTRAC	80,508	81,754	81,802	0	61,802	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11708 PUBLIC DEFENDER-EMP BEN

5810	RETIREMENT	46,336	48,123	46,159	10,094	46,159	10,094	0
5820	SOCIAL SECURITY	29,473	31,037	30,198	2,758	30,198	2,758	0
5830	WORKERS COMPENSATION	923	851	894	0	881	0	0
5840	DISABILITY INSURANCE	300	300	300	0	300	0	0
5850	HEALTH INSURANCE	47,738	73,099	74,064	24,961	69,999	23,591	0
5851	PHARMACY EXPENSE	11,466	17,922	15,939	5,796	14,911	5,422	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	0
TOTAL	PUBLIC DEFENDER-EMP BEN	136,272	171,368	167,590	43,609	162,484	41,865	0

FUND-A GENERAL FUND  
 DEPARTMENT-1170 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11709 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	602,255	658,829	644,137	79,660	619,031	77,916	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1171 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11711 DEF OF IND-PERSONAL SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	DEF OF IND-PERSONAL SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1171 DEFENSE OF INDIGENTS  
 BUDGET UNIT-11714 DEF OF IND - CONTRACTUAL

5402APP	APPELLATE CT HOURS	19,000	19,000	25,000	0	25,000	0	0
5402CC	CRIM CT HRS- FELONY	68,000	68,000	68,000	0	68,000	0	0
5402CCMI	CRIM CT HRS-MISD	22,000	22,000	23,000	0	23,000	0	0
5402DI	IN COURT COST-DEF OF IN	0	0	0	0	0	0	0
5402DI03	2003 IN COURT EXPENSES	0	0	0	0	0	0	0
5402FC	FAMILY CT HOURS	269,500	269,500	350,000	0	350,000	0	0
5402IDV	IDV COURT HOURS	7,500	7,500	8,000	0	8,000	0	0
5402IDVF	IDV CT HOURS-FELONY	0	0	0	0	0	0	0
5402IDVM	IDV CT HOURS-MISD	250	250	300	0	300	0	0
5402PAR	PAROLE APPEAL HOURS	150	150	0	0	0	0	0
5403APP	APPELLATE COURT TRAVEL	350	350	0	0	0	0	0
5403CC	CRIM. COURT-FELONY TRAV	7,000	7,000	7,000	0	7,000	0	0
5403CCMI	CRIM CT-MISD- TRAVEL	2,500	2,500	4,000	0	4,000	0	0
5403DI	OUT OF COURT COSTS-DOI	0	0	0	0	0	0	0
5403DI03	2003 OUT OF COURT EXPEN	0	0	0	0	0	0	0
5403FC	FAMILY COURT TRAVEL	70,000	70,000	150,000	0	150,000	0	0
5403IDV	IDV COURT-TRAVEL	5,000	5,000	5,000	0	5,000	0	0
5403IDVM	IDV CT-MISD-TRAVEL TIME	0	0	0	0	0	0	0
5403PAR	PAROLE CASES TRAVEL TIM	100	100	0	0	0	0	0
5475	GENERAL INSURANCE	0	1,158	1,158	0	1,158	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487APP	APPELLATE CT DISB	1,100	1,100	5,000	0	5,000	0	0
5487CC	CRIM CT DISB-FELONY	600	600	5,000	0	5,000	0	0
5487CCMI	CRIM CT DISB-MISD	80	80	80	0	80	0	0
5487DI03	2003 DISBURSEMENTS	0	0	0	0	0	0	0
5487FC	FAMILY CT DISB	4,000	4,000	4,000	0	4,000	0	0
5487IDV	IDV COURT DISB	100	100	10,000	0	10,000	0	0
5487IDVF	IDV CT DISB-FELONY	0	0	0	0	0	0	0
5487IDVM	IDV CT DISB-MISD	25	25	0	0	0	0	0
5487PAR	PAROLE APPEAL DISBURSEM	0	0	0	0	0	0	0
5497APP	MILEAGE-APP COURT	250	250	0	0	0	0	0
5497CC	MILEAGE-CRIMINAL CRT	4,500	4,500	4,500	0	4,500	0	0
5497CCMI	MILEAGE-CRIM CT MISD	2,500	2,500	3,000	0	3,000	0	0
5497FC	MILEAGE-FAMILY COURT	25,000	25,000	25,000	0	25,000	0	0
5497IDV	IDV COURT MILEAGE	2,000	2,000	1,962	0	1,962	0	0
5497IDVM	MILEAGE-IDV CT-MISD	0	0	0	0	0	0	0
TOTAL	DEF OF IND - CONTRACTUA	511,505	512,663	700,000	0	700,000	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-1171 DEFENSE OF INDIGENTS  
BUDGET UNIT-11718 DEF OF IND

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DEF OF IND	0	0	0	0	0	0	0
TOTAL	DEFENSE OF INDIGENTS	511,505	512,663	700,000	0	700,000	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-1180 JUSTICES AND CONSTABLES  
BUDGET UNIT-11804 JUSTICES AND CONSTABLES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,200	1,200	1,200	0	1,200	0	0
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	0
TOTAL	JUSTICES AND CONSTABLES	1,200	1,200	1,200	0	1,200	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-1185 CORONERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CORONERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11851 CORONERS PERSONAL SERVICE

5110	REGULAR WAGES	16,414	16,907	17,245	0	17,245	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CORONERS PERSONAL SERVI	16,414	16,907	17,245	0	17,245	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11854 CORONERS CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,000	4,000	4,000	0	4,000	0	0
5420	PRINTING	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5440HTC	UNATTENDED DEATHS	750	750	750	0	750	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	591	652	665	0	665	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5488	AUTOPSIES	60,000	60,000	60,000	0	60,000	0	0
5489	REMOVALS CORONER	18,000	18,000	18,000	0	18,000	0	0
5497	MILEAGE	2,000	2,000	2,000	0	2,000	0	0
5497LM	MILEAGE- LOADED CORONER	0	0	0	0	0	0	0
TOTAL	CORONERS CONTRACTUAL EX	85,341	85,402	85,415	0	85,415	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1185 CORONERS  
 BUDGET UNIT-11858 CORONERS EMPLOYEE BENEFIT

5810	RETIREMENT	1,423	1,586	1,380	220	1,380	220	0
5820	SOCIAL SECURITY	1,256	1,294	1,319	0	1,319	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	90	90	0	90	0	0
TOTAL	CORONERS EMPLOYEE BENEF	2,679	2,970	2,789	220	2,789	220	0



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FUND-A GENERAL FUND  
DEPARTMENT-1185 CORONERS  
BUDGET UNIT-11859 TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CORONERS	104,434	105,279	105,449	220	105,449	220	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-1230 COUNTY MANAGER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12301 COUNTY MANAGER PERS SERV

5110	REGULAR WAGES	250,744	265,053	270,999	0	281,063	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	5,000	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,940	2,360	2,940	0	2,940	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER PERS SER	257,684	267,413	273,939	0	289,003	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12302 COUNTY MANAGER EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER EQUIPMEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

5400GEN		0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	2,500	0	0
5410	OFFICE SUPPLIES	2,200	2,200	2,200	0	2,100	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	150	150	340	0	340	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	450	450	450	0	500	0	0
5423	TELEPHONE	3,200	3,200	2,600	0	2,600	0	0
5424	POSTAGE	150	150	150	0	150	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12304 COUNTY MANAGER CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	850	850	1,500	0	1,500	0	0
5434	CONSULTING FEES ACT & F	6,000	6,000	4,000	0	4,000	0	0
5436	ADVERTISING FEES	100	100	100	0	100	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	0
5475	GENERAL INSURANCE	1,545	1,699	1,733	0	1,733	0	0
5497	MILEAGE	500	500	500	0	500	0	0
TOTAL	COUNTY MANAGER CONTRACT	17,145	17,299	15,573	0	18,023	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12308 COUNTY MANAGER EMP BNFI

5810	RETIREMENT	44,717	55,630	43,878	6,831	45,489	6,831	0
5820	SOCIAL SECURITY	19,470	20,458	20,956	0	22,109	0	0
5830	WORKERS COMPENSATION	400	400	420	0	400	0	0
5840	DISABILITY INSURANCE	411	411	411	0	411	0	0
5850	HEALTH INSURANCE	63,901	70,288	67,362	0	46,566	0	0
5851	PHARMACY EXPENSE	19,452	21,397	23,355	0	16,426	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	108	0	108	0	0
TOTAL	COUNTY MANAGER EMP BNFI	148,423	168,657	156,490	6,831	131,508	6,831	0

FUND-A GENERAL FUND  
 DEPARTMENT-1230 COUNTY MANAGER  
 BUDGET UNIT-12309 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY MANAGER	423,252	453,369	446,002	6,831	438,534	6,831	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-1320 AUDITOR

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	AUDITOR	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13201 AUDITOR PERSONAL SERVICES

5110	REGULAR WAGES	100,506	103,521	105,591	21,431	105,591	21,431	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,980	1,980	2,400	0	2,400	0	0
5170	PAYROLL-MEAL ALLOWANCES	25	25	25	0	25	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AUDITOR PERSONAL SERVIC	102,511	105,526	108,016	21,431	108,016	21,431	0

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13202 AUDITOR EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AUDITOR EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13204 AUDITOR CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	1,000	0	1,000	0
5410	OFFICE SUPPLIES	750	1,000	1,100	0	1,100	0	0
5420	PRINTING	100	100	100	0	100	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	125	250	0	250	0	0
5423	TELEPHONE	750	800	800	0	800	0	0
5424	POSTAGE	3,400	3,900	4,200	0	4,200	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	25	25	25	0	25	0	0
5451	TRAINING SCHOOLS/CONVEN	100	100	100	0	100	0	0
5475	GENERAL INSURANCE	700	804	820	0	820	0	0
5497	MILEAGE	100	100	100	0	100	0	0
TOTAL	AUDITOR CONTRACTUAL EXP	5,925	6,954	7,495	1,000	7,495	1,000	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13208 AUDITOR EMPLOYEE BENEFIT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	17,771	19,792	17,279	5,709	17,279	5,709	0
5820	SOCIAL SECURITY	7,841	8,071	8,261	1,437	8,261	1,437	0
5830	WORKERS COMPENSATION	200	200	210	0	200	0	0
5840	DISABILITY INSURANCE	156	156	156	0	156	0	0
5850	HEALTH INSURANCE	37,433	41,176	43,056	12,481	40,692	11,796	0
5851	PHARMACY EXPENSE	9,655	10,621	11,592	2,898	10,868	2,711	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	AUDITOR EMPLOYEE BENEFI	73,128	80,088	80,626	22,524	77,529	21,652	0

FUND-A GENERAL FUND  
 DEPARTMENT-1320 AUDITOR  
 BUDGET UNIT-13209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	AUDITOR	181,564	192,568	196,137	44,955	193,040	44,083	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-1325 TREASURER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	TREASURER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13251 TREASURER PERSONAL SERV

5110	REGULAR WAGES	354,282	364,972	373,160	0	371,537	0	0
5120	OVERTIME WAGES	500	500	700	0	700	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	4,760	4,560	5,280	0	5,280	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TREASURER PERSONAL SERV	359,542	370,032	379,140	0	377,517	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13252 TREASURER EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TREASURER EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13254 TREASURER CONTRACTUAL

5400INV	INVENTORY	2,000	4,000	4,000	0	4,000	0	0
5410	OFFICE SUPPLIES	3,000	3,500	3,500	0	3,500	0	0
5417	REFUSE REMOVAL	250	250	250	0	250	0	0
5420	PRINTING	1,500	1,500	1,500	0	1,500	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	0
5423	TELEPHONE	2,400	2,600	2,600	0	2,600	0	0
5424	POSTAGE	9,000	12,000	12,000	0	12,000	0	0
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	0
5427	MEMBERSHIPS AND DUES	200	200	300	0	300	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	200	0	200	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,200	1,400	1,500	0	1,500	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13254 TREASURER CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	450	600	600	0	600	0	0
5463	AUDIT EXPENSES	49,500	55,000	55,000	0	55,000	0	0
5475	GENERAL INSURANCE	2,939	3,218	3,290	0	3,290	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	200	400	400	0	400	0	0
54BANK	BANK CHGS & CK STOCK	0	2,500	2,500	0	2,500	0	0
TOTAL	TREASURER CONTRACTUAL	73,639	88,168	88,440	0	88,440	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13258 TREASURER EMPLOYEE BEN

5810	RETIREMENT	64,672	56,057	49,130	7,659	48,752	7,659	0
5820	SOCIAL SECURITY	27,498	28,270	29,010	0	28,827	0	0
5830	WORKERS COMPENSATION	2,725	2,228	2,340	0	978	0	0
5840	DISABILITY INSURANCE	550	550	550	0	550	0	0
5850	HEALTH INSURANCE	143,486	137,240	144,410	0	136,485	0	0
5851	PHARMACY EXPENSE	58,641	59,200	60,820	0	56,892	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	110	0	110	0	0
TOTAL	TREASURER EMPLOYEE BEN	297,680	283,653	286,370	7,659	272,593	7,659	0

FUND-A GENERAL FUND  
 DEPARTMENT-1325 TREASURER  
 BUDGET UNIT-13259 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TREASURER	730,861	741,853	753,950	7,659	738,551	7,659	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-1355 REAL PROP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	REAL PROP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13551 REAL PROP PERSONAL SERV

5110	REGULAR WAGES	473,535	478,614	551,576	0	545,898	0	0
5120	OVERTIME WAGES	2,500	2,550	2,601	0	2,601	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	7,420	5,940	6,140	0	6,140	0	0
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	20,000	15,000	0	15,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	REAL PROP PERSONAL SERV	503,505	507,154	575,367	0	569,689	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13552 REAL PROP EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220GIS	EQUIPMENT-GIS GRANT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	REAL PROP EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13554 REAL PROP CONTRACTUAL

5400INV	INVENTORY	5,000	5,000	5,000	0	5,000	0	0
5400LIC	LICENSES	34,000	34,000	25,780	0	25,780	0	0
5410	OFFICE SUPPLIES	13,000	15,000	13,000	0	13,000	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	1,400	2,000	2,000	0	2,000	0	0
5422	EQUIPMENT REPAIR	1,900	1,900	1,900	0	1,900	0	0
5423	TELEPHONE	5,320	5,320	5,320	0	5,320	0	0
5424	POSTAGE	6,500	8,000	7,000	0	7,000	0	0
5426	BOOKS AND PERIODICALS	950	950	750	0	750	0	0
5427	MEMBERSHIPS AND DUES	430	600	790	0	690	0	0
5428	DATA PROCESSING FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440CPTA	MISC SERVICES-CPTA GRAN	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13554 REAL PROP CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443	TRAVEL REIMBURSEMENT	6,000	6,000	6,000	0	6,000	0	0
5445	CONSULTING FEES	18,500	18,800	18,800	0	18,800	0	0
5451	TRAINING SCHOOLS/CONVEN	5,000	6,500	6,500	0	6,500	0	0
5451GIS	TRAINING-GIS GRANT	0	0	0	0	0	0	0
5456	REAL PROPERTY TX SUPPLI	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	3,859	4,319	4,405	0	4,405	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	11,000	11,000	12,500	0	12,000	0	0
5AIP	AIP CONTRACT-REAL PROPE	0	0	0	0	0	0	0
5GIS	GIS NEEDS ASSESSMENT	0	0	0	0	0	0	0
TOTAL	REAL PROP CONTRACTUAL	112,859	119,389	109,745	0	109,145	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13558 REAL PROP EMPLOYEE BEN

5810	RETIREMENT	98,764	83,398	75,390	11,573	76,083	11,573	0
5820	SOCIAL SECURITY	38,519	38,794	43,813	0	43,378	0	0
5830	WORKERS COMPENSATION	8,106	3,440	3,612	0	1,100	0	0
5840	DISABILITY INSURANCE	943	943	943	0	943	0	0
5850	HEALTH INSURANCE	155,681	191,828	217,811	0	182,276	0	0
5851	PHARMACY EXPENSE	59,245	70,480	82,723	0	71,962	0	0
5860	UNEMPLOYMENT	0	2,152	2,152	0	2,152	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	72	0	36	0	0
TOTAL	REAL PROP EMPLOYEE BEN	361,294	391,071	426,516	11,573	377,931	11,573	0

FUND-A GENERAL FUND  
 DEPARTMENT-1355 REAL PROP  
 BUDGET UNIT-13559 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	REAL PROP	977,658	1,017,614	1,111,628	11,573	1,056,766	11,573	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1362 TAX ADVERTISING  
 BUDGET UNIT-13624 TAX ADVERTISING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	6,000	15,000	15,000	0	15,000	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	88,000	0	0
TOTAL	TAX ADVERTISING	6,000	15,000	15,000	0	103,000	0	0
TOTAL	TAX ADVERTISING	6,000	15,000	15,000	0	103,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1364 EXPENSE ON PROP. ACQUIRED  
 BUDGET UNIT-13644 EXPENSE ON PROP.-CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	50,000	50,000	55,000	0	55,000	0	0
TOTAL	EXPENSE ON PROP.-CONTRA	50,000	50,000	55,000	0	55,000	0	0
TOTAL	EXPENSE ON PROP. ACQUIR	50,000	50,000	55,000	0	55,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1380 BORROWING EXPENSE  
 BUDGET UNIT-13804 BORROWING-CONTRACTUAL EXP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	15,000	15,000	15,000	0	15,000	0	0
TOTAL	BORROWING-CONTRACTUAL E	15,000	15,000	15,000	0	15,000	0	0
TOTAL	BORROWING EXPENSE	15,000	15,000	15,000	0	15,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-1410 COUNTY CLERK

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14101 COUNTY CLERK PERSONAL SER

5110	REGULAR WAGES	330,682	346,480	357,498	0	381,204	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	10,037	22,052	0	5,119	0	0
5150	LONGEVITY WAGES	2,680	2,880	2,980	0	2,980	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	15,000	15,000	10,000	0	10,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK PERSONAL S	348,362	374,397	392,530	0	399,303	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14102 COUNTY CLERK EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14104 COUNTY CLERK CONTRACTUAL

5400INV	INVENTORY	2,750	3,850	7,850	0	7,850	0	0
5410	OFFICE SUPPLIES	15,000	15,000	15,200	0	15,200	0	0
5412	REPAIRS -BUILDING	0	0	3,000	0	3,000	0	0
5417	REFUSE REMOVAL	0	0	5,500	0	5,500	0	0
5420	PRINTING	1,000	1,000	1,000	0	1,000	0	0
5422	EQUIPMENT REPAIR	1,500	1,500	1,500	0	1,500	0	0
5423	TELEPHONE	3,000	5,000	5,000	0	5,000	0	0
5424	POSTAGE	7,000	7,000	7,000	0	7,000	0	0
5426	BOOKS AND PERIODICALS	200	500	500	0	500	0	0
5427	MEMBERSHIPS AND DUES	300	600	600	0	600	0	0
5436	ADVERTISING FEES	220	300	300	0	300	0	0
5440	MISCELLANEOUS FEES & SE	80,000	80,000	81,200	0	81,200	0	0
5442	AUTO-GAS/OIL/DIESEL	50	50	50	0	50	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14104 COUNTY CLERK CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	0
5475	GENERAL INSURANCE	3,452	3,834	3,911	0	3,911	0	0
5487	MISCELLANEOUS EXPENSES	1,000	2,000	2,000	0	2,000	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK CONTRACTUA	116,972	122,134	136,111	0	136,111	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14108 COUNTY CLERK EMPLOYEE BEN

5810	RETIREMENT	57,657	65,337	57,326	9,354	59,350	9,354	0
5820	SOCIAL SECURITY	26,650	28,642	30,029	0	30,547	0	0
5830	WORKERS COMPENSATION	1,870	1,274	1,338	0	1,056	0	0
5840	DISABILITY INSURANCE	1,239	1,239	1,239	0	1,239	0	0
5850	HEALTH INSURANCE	120,802	148,571	183,285	0	178,929	0	0
5851	PHARMACY EXPENSE	46,430	61,187	68,958	0	67,896	0	0
5860	UNEMPLOYMENT	2,042	1,817	1,817	0	1,817	0	0
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	0
TOTAL	COUNTY CLERK EMPLOYEE B	256,870	308,247	344,170	9,354	341,015	9,354	0

FUND-A GENERAL FUND  
 DEPARTMENT-1410 COUNTY CLERK  
 BUDGET UNIT-14109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	722,204	804,778	872,811	9,354	876,429	9,354	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-1411 MOTOR VEHICLE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14111 MOTOR VEHICLE PERS SERV

5110	REGULAR WAGES	163,731	168,629	171,327	5,000	171,327	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,040	2,940	4,040	0	4,040	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	10,000	0	10,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE PERS SERV	170,771	176,569	185,367	5,000	185,367	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14112 MOTOR VEHICLE EQUIPMENT

5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5280	BUILDING REMODELING	2,000	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE EQUIPMENT	2,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14114 MOTOR VEHICLE CONTRACTUAL

5400INV	INVENTORY	1,100	2,000	2,000	0	2,000	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	0
5411	RENT BLDG PROPERTY	3,000	3,000	3,000	0	3,000	0	0
5420	PRINTING	300	300	300	0	300	0	0
5422	EQUIPMENT REPAIR	260	260	260	0	260	0	0
5423	TELEPHONE	3,000	4,000	4,000	0	4,000	0	0
5424	POSTAGE	1,500	2,000	2,000	0	2,000	0	0
5426	BOOKS AND PERIODICALS	750	750	750	0	750	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	1,484	1,667	1,700	0	1,700	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487UPS	UNITED PARCEL SERVICES	1,800	2,500	2,500	0	2,500	0	0
5497	MILEAGE	4,000	4,000	4,000	0	4,000	0	0
TOTAL	MOTOR VEHICLE CONTRACTU	19,194	22,477	22,510	0	22,510	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14114 MOTOR VEHICLE CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-1411 MOTOR VEHICLE								
BUDGET UNIT-14118 MOTOR VEHICLE EMPLOY BEN								
5810	RETIREMENT	37,523	30,668	26,149	5,018	26,149	5,018	0
5820	SOCIAL SECURITY	13,064	13,508	14,181	650	14,181	650	0
5830	WORKERS COMPENSATION	500	500	525	0	500	0	0
5840	DISABILITY INSURANCE	711	711	711	0	711	0	0
5850	HEALTH INSURANCE	81,477	69,029	65,157	0	61,590	0	0
5851	PHARMACY EXPENSE	37,983	36,470	37,633	0	35,204	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	MOTOR VEHICLE EMPLOY BE	171,330	150,959	144,427	5,668	138,407	5,668	0

FUND-A GENERAL FUND  
 DEPARTMENT-1411 MOTOR VEHICLE  
 BUDGET UNIT-14119 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MOTOR VEHICLE	363,295	350,005	352,305	10,668	346,284	5,668	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-1420 COUNTY ATTORNEY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14201 COUNTY ATTORNEY PERSONAL

5110	REGULAR WAGES	316,389	325,880	398,361	0	398,361	0	0
5130	PART TIME WAGES	38,509	39,665	40,457	0	40,457	0	0
5150	LONGEVITY WAGES	1,220	1,220	1,220	0	1,220	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY PERSONA	361,118	371,765	445,138	0	445,138	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14202 COUNTY ATTORNEY EQUIPMENT

5220	OFFICE EQUIPMENT	7,000	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	2,000	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY EQUIPME	9,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14204 COUNTY ATTORNEY CONTRACT

5400INV	INVENTORY	0	1,000	2,500	0	2,500	0	0
5410	OFFICE SUPPLIES	2,300	2,300	2,300	0	2,300	0	0
5420	PRINTING	400	400	400	0	400	0	0
5422	EQUIPMENT REPAIR	250	250	500	0	500	0	0
5423	TELEPHONE	2,500	3,000	3,000	0	3,000	0	0
5424	POSTAGE	1,300	1,500	1,500	0	1,500	0	0
5426	BOOKS AND PERIODICALS	19,000	19,000	19,000	0	19,000	0	0
5427	MEMBERSHIPS AND DUES	800	800	1,075	0	1,075	0	0
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	5,000	5,000	5,000	0	5,000	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	3,000	3,000	3,000	0	3,000	0	0
5440	MISCELLANEOUS FEES & SE	500	500	500	0	500	0	0
5440ETH	ETHICS COMMITTEE	500	500	500	0	500	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	0
5475	GENERAL INSURANCE	2,439	2,437	2,486	0	2,486	0	0
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14204 COUNTY ATTORNEY CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497	MILEAGE	750	750	750	0	750	0	0
TOTAL	COUNTY ATTORNEY CONTRAC	40,239	41,937	44,011	0	44,011	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14208 COUNTY ATTORNEY EMP BEN

5810	RETIREMENT	61,751	68,796	65,964	9,533	65,964	9,533	0
5820	SOCIAL SECURITY	26,561	27,218	32,652	0	33,192	0	0
5830	WORKERS COMPENSATION	600	600	630	0	600	0	0
5840	DISABILITY INSURANCE	468	468	468	0	468	0	0
5850	HEALTH INSURANCE	67,867	74,651	107,041	0	101,170	0	0
5851	PHARMACY EXPENSE	26,836	29,520	38,016	0	35,563	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	0
TOTAL	COUNTY ATTORNEY EMP BEN	184,191	201,360	244,879	9,533	237,064	9,533	0

FUND-A GENERAL FUND  
 DEPARTMENT-1420 COUNTY ATTORNEY  
 BUDGET UNIT-14209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY ATTORNEY	594,548	615,062	734,028	9,533	726,213	9,533	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-1430 PERSONNEL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PERSONNEL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14301 PERSONNEL PERSONAL SERV

5110	REGULAR WAGES	173,437	178,642	182,326	26,047	182,326	16,647	0
5120	OVERTIME WAGES	100	102	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	2,800	2,800	2,600	0	2,600	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PERSONNEL PERSONAL SERV	176,337	181,544	184,926	26,047	184,926	16,647	0

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14302 PERSONNEL EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PERSONNEL EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14304 PERSONNEL CONTRACTUAL

5400INV	INVENTORY	3,000	3,000	3,000	0	3,000	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	0
5420	PRINTING	800	800	800	0	800	0	0
5422	EQUIPMENT REPAIR	400	6,530	6,530	0	6,530	0	0
5423	TELEPHONE	1,200	1,600	1,600	0	1,600	0	0
5424	POSTAGE	9,300	9,300	9,300	0	9,300	0	0
5426	BOOKS AND PERIODICALS	300	300	300	0	300	0	0
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	0
5436	ADVERTISING FEES	300	300	300	0	300	0	0
5440	MISCELLANEOUS FEES & SE	400	400	400	0	400	0	0
5443	TRAVEL REIMBURSEMENT	0	200	1,000	0	1,000	0	0
5445	CONSULTING FEES	5,000	5,000	5,000	0	5,000	0	0
5451	TRAINING SCHOOLS/CONVEN	200	800	200	0	200	0	0
5475	GENERAL INSURANCE	1,335	1,512	1,542	0	1,542	0	0
5497	MILEAGE	300	300	350	0	350	0	0
TOTAL	PERSONNEL CONTRACTUAL	25,135	32,642	32,922	0	32,922	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14308 PERSONNEL EMPLOYEE BENE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	30,575	34,036	33,756	4,711	32,252	4,711	0
5820	SOCIAL SECURITY	13,490	13,881	16,139	0	15,420	0	0
5830	WORKERS COMPENSATION	400	505	530	0	400	0	0
5840	DISABILITY INSURANCE	411	513	513	0	513	0	0
5850	HEALTH INSURANCE	67,868	74,651	76,056	0	71,886	0	0
5851	PHARMACY EXPENSE	26,836	29,520	28,598	0	26,752	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	90	90	0	90	0	0
TOTAL	PERSONNEL EMPLOYEE BENE	139,652	153,195	155,682	4,711	147,313	4,711	0

FUND-A GENERAL FUND  
 DEPARTMENT-1430 PERSONNEL  
 BUDGET UNIT-14309 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	PERSONNEL	341,124	367,381	373,530	30,758	365,161	21,358	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-1450 BOARD OF ELECTIONS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14501 BOARD/ELECTION PER SERV

5100CLRK	ELECTION CLERK WAGES	0	0	0	0	0	0	0
5100CORD	ELECTION COORDINATOR WA	0	0	0	0	0	0	0
5100CUS	ELECTION CUSTODIAN WAGE	0	0	0	0	0	0	0
5100HAVA	PERSONAL SERV HAVA	0	0	0	0	0	0	0
5100INSP	ELECTION INSPECTOR WAGE	67,000	112,000	79,769	0	50,000	0	0
5100TCHD	TECHNICIAN WAGES DEMOCR	6,000	6,000	6,000	0	6,000	0	0
5100TCHR	TECHNICIAN WAGES REPUB	6,000	6,000	6,000	0	6,000	0	0
5100TECH	ELECTION TECHNICIAN WAG	0	0	0	0	0	0	0
5101HAVA	PERS SERV HAVA TRAINING	0	0	0	0	0	0	0
5110	REGULAR WAGES	0	0	0	0	0	0	0
5110COMD	SALARIES COMMISSIONER-D	0	0	0	0	0	0	0
5110COMR	SALARIES COMMISSIONER-R	0	0	0	0	0	0	0
5110D	CLERK TECH-DEMOCRAT	27,282	32,110	33,394	0	30,591	0	0
5110DPYD	SALARIES DPTY COMM- DEM	30,860	36,325	37,778	0	34,608	0	0
5110DPYR	SALARIES DPTY COMM- REP	30,860	36,325	37,778	0	34,608	0	0
5110R	CLERK TECH-REPUBLICAN	27,282	32,110	33,394	0	30,591	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5120D	OVERTIME DEMOCRAT	0	0	0	0	0	0	0
5120R	OVERTIME REPUBLICAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130COMD	PART TIME WAGES COMM-DE	18,505	19,060	19,441	0	19,441	0	0
5130COMR	PART TIME WAGES-COMM-RE	18,505	19,060	19,441	0	19,441	0	0
5130D	PART-TIME WAGES-DEMOCRA	0	0	0	0	0	0	0
5130HAVA	PART-TIME WAGES-HAVA	0	0	0	0	0	0	0
5130R	PART-TIME WAGES-REPUBLI	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	600	400	600	0	600	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
51TRAIN	INSPECTOR TRAINING	6,000	6,000	6,000	0	6,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION PER SERV	238,894	305,390	279,595	0	237,879	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14502 BOARD/ELECTION EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	5,000	5,000	5,000	0	5,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14502 BOARD/ELECTION EQUIPMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5250HAVA	EQUIPMENT HAVA	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION EQUIPMEN	5,000	5,000	5,000	0	5,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14504 BOARD/ELECTION CONTRACT

5400INV	INVENTORY	3,100	10,000	20,000	0	20,000	0	0
5410	OFFICE SUPPLIES	4,000	4,000	4,000	0	4,000	0	0
5410ELEC	ELECTION SUPPLIES	8,000	15,000	10,000	0	10,000	0	0
5410HAVA	HAVA OFFICE SUPPLIES	0	0	0	0	0	0	0
5410HVNY	VOTING SUPPLIES HAVA NY	0	0	0	0	0	0	0
5410HVSP	HAVA FOR VOTING SUPPLI	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	7,500	10,000	5,000	0	5,000	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5412HAVA	BUILDING REPAIRS HAVA	0	0	0	0	0	0	0
5412POD	REPAIRS ON POD	2,500	2,500	2,500	0	2,500	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	1,000	4,000	4,000	0	4,000	0	0
5420BAL	BALLOT PRINTING	30,000	60,000	40,000	0	40,000	0	0
5420HAVA	HAVA PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	3,600	5,600	5,600	0	5,600	0	0
5422	EQUIPMENT REPAIR	19,900	19,900	30,000	0	30,000	0	0
5423	TELEPHONE	1,800	2,500	2,500	0	2,500	0	0
5424	POSTAGE	15,000	20,000	20,000	0	20,000	0	0
5424HAVA	POSTAGE HAVA	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	400	400	400	0	400	0	0
5427	MEMBERSHIPS AND DUES	150	200	250	0	250	0	0
5436	ADVERTISING FEES	900	2,000	2,000	0	2,000	0	0
5436HAVA	ADVERTISING HAVA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	2,100	500	0	0	0	0	0
5440CLRK	TOWN CLERK ELECTION	0	0	0	0	0	0	0
5440CORD	ELECTION COORDINATORS	0	0	0	0	0	0	0
5440CUS	CUSTODIAN ACCOUNT	6	0	0	0	0	0	0
5440HAVA	STORAGE & PROGRAM HAVA	0	0	0	0	0	0	0
5440INSP	ELECTION INSPECTORS	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	1,000	1,000	1,500	0	1,500	0	0
5443	TRAVEL REIMBURSEMENT	3,000	5,000	5,000	0	5,000	0	0
5443HAVA	TRAVEL HAVA	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	240	12,000	0	12,000	0	0
5451HAVA	TRAINING HAVA	0	0	0	0	0	0	0
5451INSP	TRAINING INSPECTORS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,183	2,833	2,890	0	2,890	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	600	600	1,000	0	1,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14504 BOARD/ELECTION CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5497CUS	TRAVEL CUSTODIANS	0	0	0	0	0	0	0
5497HAVA	HAVA MILEAGE	0	0	0	0	0	0	0
5497INSP	TRAVEL INSPECTORS	5,500	7,000	3,000	0	3,000	0	0
5497TWCL	TRAVEL TOWN CLERKS	0	0	0	0	0	0	0
TOTAL	BOARD/ELECTION CONTRACT	118,239	173,273	171,640	0	171,640	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14508 BOARD/ELECTION EMP BEN

5810	RETIREMENT	26,928	31,523	26,432	4,184	26,432	4,184	0
5820	SOCIAL SECURITY	16,899	18,466	19,128	0	19,128	0	0
5820HAVA	FICA-HAVA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	600	600	630	0	600	0	0
5840	DISABILITY INSURANCE	319	319	319	0	319	0	0
5850	HEALTH INSURANCE	108,606	113,016	120,119	0	113,533	0	0
5851	PHARMACY EXPENSE	45,827	43,615	43,983	0	41,145	0	0
5860	UNEMPLOYMENT	13,050	11,575	11,575	0	11,575	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	0
TOTAL	BOARD/ELECTION EMP BEN	212,265	219,150	222,223	4,184	212,769	4,184	0

FUND-A GENERAL FUND  
 DEPARTMENT-1450 BOARD OF ELECTIONS  
 BUDGET UNIT-14509 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	BOARD OF ELECTIONS	574,398	702,813	678,458	4,184	627,288	4,184	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14601 RECORDS MNGT PERSONAL SER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT PERSONAL S	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14602 RECORDS MNGT EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14604 RECORDS MNGT CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	10,000	10,000	10,000	0	10,000	0	0
5415	ELECTRICITY	10,000	10,000	10,000	0	10,000	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	62,000	62,000	62,000	0	62,000	0	0
5440LGR	LOCAL GOVERNMENT RECORD	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	147	168	171	0	171	0	0
TOTAL	RECORDS MNGT CONTRACTUA	82,147	82,168	82,171	0	82,171	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14608 RECORDS MNGT EMPLOYEE BEN

5800	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
5810	RETIREMENT	296	296	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	RECORDS MNGT EMPLOYEE B	296	296	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1460 RECORDS MANAGEMENT  
 BUDGET UNIT-14609 TRANSFER TO OTHER FUNDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	82,443	82,464	82,171	0	82,171	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14901 DPW PERSONAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14904 DPW CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	DPW CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14908 DPW EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	DPW EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1490 DEPT OF PUBLIC WORKS  
 BUDGET UNIT-14909 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	DEPT OF PUBLIC WORKS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-1620 DPW-BLDG GRDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16201 DPW-BLDG GRDS PERS SERV

5110	REGULAR WAGES	685,091	726,701	765,068	0	882,562	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	10,000	10,200	10,404	0	10,404	0	0
5130	PART TIME WAGES	13,790	17,757	14,437	0	14,437	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	8,020	7,980	9,120	0	9,120	0	0
5160	CLOTHING ALLOWANCES	9,350	9,350	9,775	0	9,775	0	0
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	13,000	16,000	0	16,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS PERS SERV	731,301	785,038	824,855	0	942,348	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16202 DPW-BLDG GRDS EQUIPMENT

5212	REPAIRS BUILDING	260,000	116,000	172,800	0	32,800	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	10,000	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5285PSB	BUILDING CONSTRUCTION P	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS EQUIPMENT	270,000	116,000	172,800	0	32,800	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16204 DPW-BLDG GRDS CONTRACTUAL

5140	ON CALL WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	12,300	8,000	6,500	0	6,500	0	0
5400INVP	INVENTORY PSB	2,000	1,000	1,000	0	1,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16204 DPW-BLDG GRDS CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5402	PAVE PARKING LOT	0	0	70,000	0	43,000	0	0
5402PSB	PAVE PARKING	0	0	15,000	0	15,000	0	0
5404	TOOLS	1,000	1,000	2,600	0	2,600	0	0
5404PSB	TOOLS PSB	1,000	1,000	1,000	0	1,000	0	0
5410	OFFICE SUPPLIES	550	550	550	0	550	0	0
5411	RENT BLDG PROPERTY	4,000	4,000	2,400	0	2,400	0	0
5412	REPAIRS -BUILDING	160,000	200,000	150,000	0	150,000	0	0
5412CR	REPAIRS-CONCRETE	40,000	50,000	50,000	0	50,000	0	0
5412PSB	REPAIRS- BUILDING	0	0	50,000	0	50,000	0	0
5415	ELECTRICITY	170,000	140,000	140,000	0	140,000	0	0
5415PSB	ELECTRICITY PUBLIC SAFE	150,000	150,000	150,000	0	150,000	0	0
5416	WATER AND SEWER	5,000	5,000	5,000	0	5,000	0	0
5416PSB	WATER - PUBLIC SAFETY B	75,000	75,000	75,000	0	75,000	0	0
5417	REFUSE REMOVAL	5,000	5,000	5,000	0	5,000	0	0
5418	FUEL AND OIL	175,000	150,000	150,000	0	100,000	0	0
5418PSB	PROPANE PUBLIC SAFETY	225,000	225,000	225,000	0	150,000	0	0
5420	PRINTING	50	50	50	0	50	0	0
5422	EQUIPMENT REPAIR	5,000	5,000	5,000	0	5,000	0	0
5423	TELEPHONE	5,500	5,500	5,500	0	5,500	0	0
5424	POSTAGE	50	50	50	0	50	0	0
5431	SAFETY MATERIALS/PROGRA	1,000	1,000	1,000	0	1,000	0	0
5435	MED FEES-EMPLOYEE EXAMS	200	200	200	0	200	0	0
5436	ADVERTISING FEES	1,500	1,500	1,500	0	1,500	0	0
5440	MISCELLANEOUS FEES & SE	35,000	35,000	40,000	0	40,000	0	0
5440PSB	MISCELLANEOUS FEES & SE	0	0	35,000	0	35,000	0	0
5441	AUTO SUPPLIES AND REPAI	12,000	12,000	12,000	0	12,000	0	0
5442	AUTO-GAS/OIL/DIESEL	13,000	13,000	13,000	0	13,000	0	0
5443	TRAVEL REIMBURSEMENT	50	50	500	0	500	0	0
5445	CONSULTING FEES	0	20,000	50,000	0	50,000	0	0
5450	SNOW REMOVAL	30,000	30,000	30,000	0	30,000	0	0
5451	TRAINING SCHOOLS/CONVEN	500	500	2,000	0	2,000	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	16,500	16,500	16,500	0	16,500	0	0
5459PSB	CLEANING SUPPLIES-PUB S	3,000	3,000	3,000	0	3,000	0	0
5475	GENERAL INSURANCE	12,833	17,282	17,628	0	17,628	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS CONTRACTU	1,162,033	1,176,182	1,331,978	0	1,179,978	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16208 DPW-BLDG GRDS EMP BENEFIT

5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5810	RETIREMENT	121,111	127,289	115,177	17,042	123,944	17,042	0
5820	SOCIAL SECURITY	55,945	60,052	62,302	0	71,411	0	0
5830	WORKERS COMPENSATION	213,676	185,660	194,943	0	215,895	0	0
5840	DISABILITY INSURANCE	2,103	2,103	2,103	0	2,103	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16208 DPW-BLDG GRDS EMP BENEFIT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	284,531	264,644	268,789	0	236,934	0	0
5851	PHARMACY EXPENSE	69,998	61,731	63,757	0	54,221	0	0
5855	HEALTH INS RETIREES	52,696	75,472	59,298	0	73,157	0	0
5856	PHARMACY COSTS	34,504	43,265	41,426	0	44,178	0	0
5860	UNEMPLOYMENT	3,099	2,757	2,757	0	2,757	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	0
TOTAL	DPW-BLDG GRDS EMP BENEF	837,699	823,009	810,588	17,042	824,636	17,042	0

FUND-A GENERAL FUND  
 DEPARTMENT-1620 DPW-BLDG GRDS  
 BUDGET UNIT-16209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	DPW-BLDG GRDS	3,001,033	2,900,229	3,140,220	17,042	2,979,762	17,042	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-1660 MAIL & SUPPLY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16601 MAIL & SUPPLY PERSONAL SV

5110	REGULAR WAGES	26,798	27,606	28,050	0	28,050	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	200	300	300	0	300	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY PERSONAL	26,998	27,906	28,350	0	28,350	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16602 MAIL & SUPPLY EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16604 MAIL & SUPPLY CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5407	PRESORT	100,000	100,000	100,000	0	100,000	0	0
5410	OFFICE SUPPLIES	55,000	50,000	50,000	0	50,000	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	5,000	2,500	2,500	0	2,500	0	0
5422	EQUIPMENT REPAIR	500	5,000	5,000	0	5,000	0	0
5423	TELEPHONE	350	500	500	0	500	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	3,000	4,000	4,000	0	4,000	0	0
5475	GENERAL INSURANCE	818	773	788	0	788	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY CONTRACTU	164,668	162,773	162,788	0	162,788	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16608 MAIL & SUPPLY EMP BENEFIT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	4,682	5,231	4,536	716	4,536	716	0
5820	SOCIAL SECURITY	2,066	2,135	2,169	0	2,169	0	0
5830	WORKERS COMPENSATION	100	100	105	0	100	0	0
5840	DISABILITY INSURANCE	64	78	78	0	78	0	0
5850	HEALTH INSURANCE	10,304	11,334	12,071	0	11,408	0	0
5851	PHARMACY EXPENSE	1,811	1,991	2,174	0	2,033	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY EMP BENEF	19,027	20,870	21,133	716	20,325	716	0

FUND-A GENERAL FUND  
 DEPARTMENT-1660 MAIL & SUPPLY  
 BUDGET UNIT-16609 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MAIL & SUPPLY	210,693	211,549	212,271	716	211,464	716	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-1670 CENTRAL PRINTING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16701 CENTRAL PRINTING PER SERV

5110	REGULAR WAGES	41,483	42,736	43,421	0	43,421	0	0
5150	LONGEVITY WAGES	1,680	1,680	1,680	0	1,680	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING PER SE	43,163	44,416	45,101	0	45,101	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16702 CENTRAL PRINTING EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING EQUIP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16704 CENTRAL PRINTING CONTRACT

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	19,816	19,816	19,816	0	19,816	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	15,500	15,500	15,500	0	15,500	0	0
5436	ADVERTISING FEES	700	700	700	0	700	0	0
5475	GENERAL INSURANCE	494	484	494	0	494	0	0
TOTAL	CENTRAL PRINTING CONTRA	36,510	36,500	36,510	0	36,510	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16708 CENTRAL PRTG EMPLOYEE BEN

5810	RETIREMENT	8,404	9,252	7,216	1,152	7,216	1,152	0
5820	SOCIAL SECURITY	3,302	3,398	3,450	0	3,450	0	0
5830	WORKERS COMPENSATION	100	100	105	0	100	0	0
5840	DISABILITY INSURANCE	79	79	79	0	79	0	0
5850	HEALTH INSURANCE	18,717	20,588	24,961	0	17,101	0	0
5851	PHARMACY EXPENSE	4,828	5,310	5,796	0	5,422	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	0
TOTAL	CENTRAL PRTG EMPLOYEE B	35,466	38,763	41,644	1,152	33,404	1,152	0



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FUND-A GENERAL FUND  
 DEPARTMENT-1670 CENTRAL PRINTING  
 BUDGET UNIT-16708 CENTRAL PRITG EMPLOYEE BEN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-A GENERAL FUND								
DEPARTMENT-1670 CENTRAL PRINTING								
BUDGET UNIT-16709 TRANSFERS								
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	CENTRAL PRINTING	115,139	119,679	123,255	1,152	115,015	1,152	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-1680 INFORMATION SYSTEMS DEPT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16801 INFORMATION SYS PERS SERV

5110	REGULAR WAGES	386,936	444,613	448,179	0	466,888	0	0
5120	OVERTIME WAGES	1,000	1,000	1,000	0	1,000	0	0
5130	PART TIME WAGES	30,300	27,421	27,867	0	27,867	0	0
5140	ON CALL WAGES	9,672	9,765	9,744	0	9,744	0	0
5150	LONGEVITY WAGES	3,720	4,340	4,340	0	4,340	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	3,000	0	3,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS PERS SE	431,628	487,139	494,130	0	512,839	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16802 INFORMATION SYS EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5220TTC	EQUIPMENT TECHNOLOGY TR	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	106,000	75,000	75,000	0	50,000	0	0
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	INFORMATION SYS EQUIPME	106,000	75,000	75,000	0	50,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16804 INFORMATION SYS CONTRACT

5400INV	INVENTORY	40,000	40,000	40,000	0	40,000	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	5,000	5,000	5,000	0	5,000	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	0
5422	EQUIPMENT REPAIR	93,000	100,000	125,000	0	125,000	0	0
5423	TELEPHONE	4,000	4,000	4,000	0	4,000	0	0
5424	POSTAGE	25	50	50	0	50	0	0
5426	BOOKS AND PERIODICALS	100	100	100	0	100	0	0
5427	MEMBERSHIPS AND DUES	100	100	100	0	100	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16804 INFORMATION SYS CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	0
5451	TRAINING SCHOOLS/CONVEN	3,000	3,000	3,000	0	3,000	0	0
5475	GENERAL INSURANCE	6,145	3,551	3,622	0	3,622	0	0
5497	MILEAGE	500	750	750	0	750	0	0
TOTAL	INFORMATION SYS CONTRAC	152,920	157,601	182,672	0	182,672	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16808 INFORMATION SYSTEMS BENE

5810	RETIREMENT	71,724	78,068	69,697	9,750	72,690	9,750	0
5820	SOCIAL SECURITY	32,972	36,443	36,750	0	38,181	0	0
5830	WORKERS COMPENSATION	800	900	945	0	1,000	0	0
5840	DISABILITY INSURANCE	509	509	509	0	509	0	0
5850	HEALTH INSURANCE	114,191	136,945	129,191	0	122,100	0	0
5851	PHARMACY EXPENSE	27,758	32,526	29,705	0	27,788	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS BEN	247,954	285,391	266,796	9,750	262,268	9,750	0

FUND-A GENERAL FUND  
 DEPARTMENT-1680 INFORMATION SYSTEMS DEPT  
 BUDGET UNIT-16809 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS DEP	938,502	1,005,131	1,018,599	9,750	1,007,778	9,750	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-1900 ASSORTED/UNALLOCATED

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-19002 ASSORTED/UNALLOCATED

52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1900 ASSORTED/UNALLOCATED  
 BUDGET UNIT-19009 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	ASSORTED/UNALLOCATED	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-1910 UNALLOCATED/UNCLASSIFIED

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-19104 UNALL/UN CLASS EXPENSES

5400INV	INVENTORY	0	0	0	0	0	0	0
5400PEN	PENALTIES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	29,358	55,000	55,000	0	55,000	0	0
5434HIP	PROFESSIONAL FEES-HIPPA	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440ETH	ETHICS COMMITTEE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	11,838	0	0	0	0	0	0
5476	UNINSURED JMENT & CLAIM	20,000	20,000	20,000	0	20,000	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487GCP	COMLINKS	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
TOTAL	UNALL/UN CLASS EXPENSES	61,196	75,000	75,000	0	75,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-19108 UNALLOCATED FRINGE

5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	UNALLOCATED FRINGE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-1910 UNALLOCATED/UNCLASSIFIED  
 BUDGET UNIT-19109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59903	TRANSFER TO WORKERS COM	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	UNALLOCATED/UNCLASSIFIE	61,196	75,000	75,000	0	75,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1920 MUNICIPAL ASSOCT DUES  
 BUDGET UNIT-19204 MUNI ASSOC CONTRACT EXP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	24,871	24,871	24,871	0	24,871	0	0
TOTAL	MUNI ASSOC CONTRACT EXP	24,871	24,871	24,871	0	24,871	0	0
TOTAL	MUNICIPAL ASSOCT DUES	24,871	24,871	24,871	0	24,871	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-1985 SALES TAX PAID TO TOWNS  
 BUDGET UNIT-19854 SALES TAX PAID TO TOWNS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54871	SALES TAX CHESTERFIELD	88,374	88,374	88,374	0	88,374	0	0
548710	SALES TAX - NEWCOMB	55,214	55,214	55,214	0	55,214	0	0
548711	SALES TAX - NORTH ELBA	459,345	459,345	459,345	0	459,345	31,250	0
548712	SALES TAX - NORTH HUDS	23,191	23,191	23,191	0	23,191	0	0
548713	SALES TAX - ST. ARMAND	0	0	0	0	0	0	0
548714	SALES TAX - SCHROON	120,148	120,148	120,148	0	120,148	0	0
548715	SALES TAX - TICONDEROGA	189,761	189,761	189,761	0	189,761	0	0
548716	SALES TAX - WESTPORT	60,266	60,266	60,266	0	60,266	0	0
548717	SALES TAX - WILLSBORO	88,497	88,497	88,497	0	88,497	0	0
548718	SALES TAX - WILMINGTON	59,228	59,228	59,228	0	59,228	0	0
548719	SALES TAX - KEESEVILLE	0	0	0	0	0	0	0
54872	SALES TAX CROWN POINT	65,976	65,976	65,976	0	65,976	0	0
548720	SALES TAX PORT HENRY	0	0	0	0	0	0	0
548721	SALES TAX LAKE PLACID	0	0	0	0	0	0	0
548722	SALES TAX SARANAC LAKE	58,247	58,247	58,247	0	58,247	0	0
54873	SALES TAX - E'TOWN	47,662	47,662	47,662	0	47,662	0	0
54874	SALES TAX - ESSEX	32,666	32,666	32,666	0	32,666	0	0
54875	SALES TAX - JAY	94,008	94,008	94,008	0	94,008	0	0
54876	SALES TAX - KEENE	96,026	96,026	96,026	0	96,026	0	0
54877	SALES TAX - LEWIS	45,928	45,928	45,928	0	45,928	0	0
54878	SALES TAX - MINERVA	59,751	59,751	59,751	0	59,751	0	0
54879	SALES TAX - MORIAH	136,962	136,962	136,962	0	136,962	0	0
TOTAL	SALES TAX PAID TO TOWNS	1,781,250	1,781,250	1,781,250	0	1,781,250	31,250	0
TOTAL	SALES TAX PAID TO TOWNS	1,781,250	1,781,250	1,781,250	0	1,781,250	31,250	0

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FUND-A GENERAL FUND  
DEPARTMENT-1990 CONTINGENT ACCOUNT  
BUDGET UNIT-19904 CONTINGENT ACT TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	200,000	200,000	200,000	0	200,000	0	0
TOTAL	CONTINGENT ACT TRANSFER	200,000	200,000	200,000	0	200,000	0	0
TOTAL	CONTINGENT ACCOUNT	200,000	200,000	200,000	0	200,000	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-2490 EDUCATION  
 BUDGET UNIT-24902 COMMUNITY COLL FACILITY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250E	DEVELOP/UPGRADE EQUIPME	0	0	0	0	0	0	0
TOTAL	COMMUNITY COLL FACILITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-2490 EDUCATION  
 BUDGET UNIT-24904 COMMUNITY COLLEGE EXPENSE

5477	NCCC ANNUAL CONTRIBUTIO	1,190,000	1,190,000	1,215,000	0	1,215,000	0	0
5478	OPERATING COSTS-COMM CO	622,033	622,033	622,033	0	622,033	0	0
5479	COMMUNITY COLLEGE CAPIT	75,000	75,000	75,000	0	75,000	0	0
5487	MISCELLANEOUS EXPENSES	50,000	50,000	50,000	0	50,000	0	0
TOTAL	COMMUNITY COLLEGE EXPEN	1,937,033	1,937,033	1,962,033	0	1,962,033	0	0
TOTAL	EDUCATION	1,937,033	1,937,033	1,962,033	0	1,962,033	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30201 COMMUNICATIONS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	385,870	401,224	407,602	74,553	383,843	83,429	0
5110OPS	WAGES PSAP OPERATIONS	0	0	0	0	72,072	0	0
5111	SHIFT DIFF-FULL TIME	8,778	8,954	8,954	0	8,954	0	0
5120	OVERTIME WAGES	23,000	23,460	23,929	0	25,000	0	0
5130	PART TIME WAGES	0	18,290	68,877	0	0	0	0
5150	LONGEVITY WAGES	2,300	2,300	2,800	0	2,800	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	13,000	13,000	18,000	0	18,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	433,048	467,328	530,261	74,553	510,769	83,429	0

FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30202 COMMUNICATIONS

5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	378,451	0	0	0	0	0	0
5260OPS	PSAP OPS EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	378,451	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30204 COMMUNICATIONS

5400INV	INVENTORY	0	500	3,500	0	3,500	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	0
5410OPS	OFFICE SUPPLIES OPS	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	89,141	0	89,141	0	0
5413	MAINTENANCE BLDG AND PR	200,708	66,117	352,576	0	172,752	0	0
5415	ELECTRICITY	0	0	40,000	0	40,000	0	0
5418	FUEL AND OIL	0	0	1,500	0	1,500	0	0
5420	PRINTING	0	0	50	0	50	0	0
5421	EQUIPMENT RENT	0	0	3,000	0	3,000	0	0
5422	EQUIPMENT REPAIR	2,500	2,500	10,000	0	10,000	0	0
5423	TELEPHONE	36,000	20,000	15,300	0	15,300	0	0
5424	POSTAGE	50	0	500	0	500	0	0
5427	MEMBERSHIPS AND DUES	1,000	1,000	3,900	0	3,900	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	200	0	200	0	0
5440	MISCELLANEOUS FEES & SE	0	500	500	0	500	0	0
5443	TRAVEL REIMBURSEMENT	500	1,000	2,000	0	2,000	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,250	3,000	0	3,000	0	0
5451OPS	TRAINING PSAP OPS	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	1,000	1,000	1,600	0	1,600	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30204 COMMUNICATIONS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	3,335	3,768	3,843	0	3,843	0	0
5487	MISCELLANEOUS EXPENSES	181,137	0	184,472	0	13,500	0	0
5487OPS	PSAP OPERATING GRANT	0	0	0	0	13,000	0	0
5487PSAP	PSAP GRANT HOMELAND SEC	0	0	0	0	0	0	0
5497	MILEAGE	500	750	750	0	750	0	0
TOTAL	COMMUNICATIONS	429,730	100,385	717,832	0	380,036	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3020 COMMUNICATIONS  
 BUDGET UNIT-30208 COMMUNICATIONS

5810	RETIREMENT	73,579	86,796	73,403	21,884	69,522	23,034	0
5820	SOCIAL SECURITY	33,128	35,744	43,745	0	48,453	0	0
5830	WORKERS COMPENSATION	1,100	1,100	1,155	0	1,300	0	0
5840	DISABILITY INSURANCE	540	540	540	0	540	0	0
5850	HEALTH INSURANCE	105,778	116,356	127,992	39,050	110,691	47,182	0
5851	PHARMACY EXPENSE	24,741	27,215	29,936	9,187	25,755	10,844	0
5861	EMPLOYEE BENEFIT ADMIN	144	144	144	0	144	0	0
TOTAL	COMMUNICATIONS	239,010	267,895	276,915	70,121	256,404	81,061	0
TOTAL	COMMUNICATIONS	1,480,239	835,607	1,525,009	144,674	1,147,210	164,489	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-3110 SHERIFF

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SHERIFF	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31101 SHERIFF PERSONAL SERVICES

5110	REGULAR WAGES	369,754	393,160	403,374	0	398,452	0	0
5111	SHIFT DIFF-FULL TIME	250	250	250	0	250	0	0
5120	OVERTIME WAGES	7,500	8,000	8,000	0	8,000	0	0
5120FORF	OVERTIME WAGES-FORFEITU	0	0	0	0	0	0	0
5120LET	LETPP GRANT OVERTIME	0	0	0	0	0	0	0
5120OIT	OVERTIME WAGES OIT GRAN	0	0	0	0	0	0	0
5130	PART TIME WAGES	25,000	37,842	48,000	0	30,000	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,500	3,600	1,920	0	1,920	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	500	500	0	500	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	20,000	20,000	0	20,000	0	0
51BOAT	SALARIES AND WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SHERIFF PERSONAL SERVIC	426,004	463,352	482,044	0	459,122	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31102 SHERIFF EQUIPMENT

5200FORF	EQUIPMENT-FORFEITURE	0	0	0	0	0	0	0
5200HOME	EQUIPMENT-HOMELAND SECU	30,000	30,000	60,000	0	60,000	0	0
5220	OFFICE EQUIPMENT	0	8,000	7,500	0	7,500	0	0
5230	AUTO EQUIPMENT	70,000	80,000	110,400	0	110,400	0	0
5230OIT	AUTO -OIT GRANT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	5,795	0	5,795	0	0
5260BNG	OTHER EQUIP. BYRNE GRAN	0	0	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
5260OIT	EQUIPMNET OIT GRANT	0	0	0	0	0	0	0
52BOAT	BOAT PURCHASE	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SHERIFF EQUIPMENT	100,000	118,000	183,695	0	183,695	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31104 SHERIFF CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DARE	DARE PROGRAM	1,000	1,000	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	5,000	5,000	6,500	0	6,500	0	0
5400LET	LET GRANT-MISC EQP	0	0	0	0	0	0	0
5400OIT	MISC INVENTORY OIT GRAN	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	5,000	5,000	0	5,000	0	0
5410OIT	OFFICE SUPPLIES OIT GRA	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	1,800	1,800	1,750	0	1,750	0	0
5420	PRINTING	500	500	500	0	500	0	0
5421	EQUIPMENT RENT	800	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	7,000	3,000	1,200	0	1,200	0	0
5423	TELEPHONE	36,000	42,000	40,000	0	40,000	0	0
5423FORF	FORFEITURE-TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	1,300	1,300	2,500	0	2,500	0	0
5426	BOOKS AND PERIODICALS	100	100	0	0	0	0	0
5440OIT	MISC SERVICES OIT GRAN	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	24,000	24,000	20,000	0	20,000	0	0
5442	AUTO-GAS/OIL/DIESEL	50,000	45,000	35,000	0	25,000	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451LET	0ETPP GRANT TRAINING	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	3,000	3,000	3,000	0	3,000	0	0
5475	GENERAL INSURANCE	34,556	38,629	39,402	0	39,402	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487LET	LETTP GRANT- OTHER	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
54BOAT	GAS AND OIL	10,000	10,000	10,000	0	10,000	0	0
5FORFEIT	FORFEITURE EXPENSES	0	0	0	0	0	0	0
TOTAL	SHERIFF CONTRACTUAL	177,556	180,329	164,852	0	154,852	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31108 SHERIFF EMPLOYEE BENEFITS

5810	RETIREMENT	84,178	93,651	76,771	11,000	75,983	11,000	0
5820	SOCIAL SECURITY	32,132	35,333	37,476	0	37,099	0	0
5820LET	0ETPP GRANT BENEFITS	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	37,243	11,150	11,708	0	22,596	0	0
5840	DISABILITY INSURANCE	935	935	935	0	935	0	0
5850	HEALTH INSURANCE	139,518	159,906	154,268	0	145,817	0	0
5851	PHARMACY EXPENSE	51,258	63,179	77,269	0	72,282	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SHERIFF EMPLOYEE BENEFI	345,264	364,154	358,426	11,000	354,713	11,000	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3110 SHERIFF  
 BUDGET UNIT-31109 TRANSFERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHERIFF	1,048,824	1,125,835	1,189,017	11,000	1,152,381	11,000	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-3140 PROBATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PROBATION	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31401 PROBATION-PERSONAL SERV

5110	REGULAR WAGES	563,456	596,694	611,542	5,103	601,771	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	15,600	0	15,600	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	6,860	6,980	6,980	0	6,680	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	3,000	3,000	0	3,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PROBATION-PERSONAL SERV	575,316	606,674	637,122	5,103	627,051	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31402 PROBATION-EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PROBATION-EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31404 PROBATION-CONTRACTUAL

5400INV	INVENTORY	3,500	3,500	1,250	0	1,250	0	0
5410	OFFICE SUPPLIES	1,700	1,700	1,900	0	1,900	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	250	300	300	0	300	0	0
5422	EQUIPMENT REPAIR	7,500	6,600	6,400	0	6,400	0	0
5423	TELEPHONE	5,400	6,500	6,500	0	6,500	0	0
5424	POSTAGE	2,000	1,700	1,700	0	1,700	0	0
5426	BOOKS AND PERIODICALS	150	150	160	0	160	0	0
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	2,500	2,000	1,600	0	1,600	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31404 PROBATION-CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	2,780	3,125	2,700	0	2,700	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	200	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	6,096	6,439	6,568	0	6,568	0	0
5487	MISCELLANEOUS EXPENSES	900	900	1,000	0	1,000	0	0
5497	MILEAGE	13,000	12,500	12,500	0	12,500	0	0
TOTAL	PROBATION-CONTRACTUAL	46,476	46,114	43,278	0	43,278	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31408 PROBATION-EMPLOYEE BENE

5810	RETIREMENT	97,746	112,516	84,597	12,494	81,293	12,494	0
5820	SOCIAL SECURITY	44,242	46,411	48,740	0	47,969	0	0
5830	WORKERS COMPENSATION	1,200	1,200	1,260	0	1,200	0	0
5840	DISABILITY INSURANCE	1,138	1,138	1,138	0	1,138	0	0
5850	HEALTH INSURANCE	187,917	215,957	227,642	0	252,603	0	0
5851	PHARMACY EXPENSE	60,769	70,167	77,552	0	83,348	0	0
5860	UNEMPLOYMENT	207	482	482	0	482	0	0
5861	EMPLOYEE BENEFIT ADMIN	108	108	108	0	108	0	0
TOTAL	PROBATION-EMPLOYEE BENE	393,327	447,979	441,518	12,494	468,141	12,494	0

FUND-A GENERAL FUND  
 DEPARTMENT-3140 PROBATION  
 BUDGET UNIT-31409 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	PROBATION	1,015,119	1,100,767	1,121,918	17,597	1,138,469	12,494	0



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FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-3141 ALTERNATIVES TO INCARCER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31411 ATI PERSONAL SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ATI PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31412 ATI EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ATI EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31414 ATI CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	ATI CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
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FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31418 ATI EMPLOYEE BENEFITS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	ATI EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3141 ALTERNATIVES TO INCARCER  
 BUDGET UNIT-31419 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	ALTERNATIVES TO INCARCE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-3150 COUNTY JAIL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31501 COUNTY JAIL PERSONAL SERV

5110	REGULAR WAGES	2,742,794	2,855,999	2,961,735	0	3,041,284	0	0
5111	SHIFT DIFF-FULL TIME	50,000	50,000	50,000	0	50,000	0	0
5120	OVERTIME WAGES	300,000	315,000	275,000	0	275,000	0	0
5130	PART TIME WAGES	19,500	14,324	14,554	0	16,182	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	18,320	18,060	21,060	0	21,060	0	0
5160	CLOTHING ALLOWANCES	2,600	2,000	2,000	0	2,000	0	0
5170	PAYROLL-MEAL ALLOWANCES	750	750	1,000	0	1,000	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	64,000	77,000	81,000	0	81,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL PERSONAL SE	3,197,964	3,333,133	3,406,349	0	3,487,526	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31502 COUNTY JAIL EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	19,800	5,600	0	5,600	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5260SAFE	SAFE CHILD EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL EQUIPMENT	0	19,800	5,600	0	5,600	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31504 COUNTY JAIL CONTRACTUAL

5400INV	INVENTORY	3,000	3,000	0	0	0	0	0
5400SAFE	SAFE CHILD GRANT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	2,500	2,500	2,500	0	2,500	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	400	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	54,423	53,925	66,623	0	66,623	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31504 COUNTY JAIL CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	3,500	3,500	2,000	0	2,000	0	0
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	0
5427	MEMBERSHIPS AND DUES	750	750	750	0	750	0	0
5436	ADVERTISING FEES	1,200	1,200	1,000	0	1,000	0	0
5438	INMATE HSG OTHER FACILI	10,000	10,000	10,000	0	10,000	0	0
5440	MISCELLANEOUS FEES & SE	175,000	178,175	185,000	0	185,000	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	3,000	3,000	3,000	0	3,000	0	0
5451	TRAINING SCHOOLS/CONVEN	25,000	25,000	25,000	0	25,000	0	0
5452	OTHER SUPPLIES	225,000	0	0	0	0	0	0
5452FOOD	FOOD	0	225,000	225,000	0	225,000	0	0
5453	UNIFORMS AND CLOTHING	25,000	25,000	25,000	0	25,000	0	0
5455	DETENTION SUPPLIES/LINE	15,000	10,000	10,000	0	10,000	0	0
5457	MEDICAL EXAMS	40,000	50,000	75,000	0	75,000	0	0
5459	CLEANING SUPPLIES	36,000	36,000	30,000	0	30,000	0	0
5473	PRESCPT DRUGS/MEDICAL S	75,000	50,000	60,000	0	60,000	0	0
5475	GENERAL INSURANCE	32,798	35,708	36,422	0	36,422	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL CONTRACTUAL	727,671	713,658	757,795	0	757,795	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31508 COUNTY JAIL EMP BENEFITS

5810	RETIREMENT	551,922	636,094	490,329	82,228	507,892	82,228	0
5820	SOCIAL SECURITY	244,645	229,262	235,491	0	242,141	0	0
5830	WORKERS COMPENSATION	6,900	7,000	7,350	0	7,500	0	0
5840	DISABILITY INSURANCE	5,764	5,764	5,764	0	5,764	0	0
5850	HEALTH INSURANCE	891,776	878,009	1,064,085	0	958,506	0	0
5851	PHARMACY EXPENSE	232,142	228,809	276,722	0	248,017	0	0
5860	UNEMPLOYMENT	8,772	9,615	9,615	0	9,615	0	0
5861	EMPLOYEE BENEFIT ADMIN	147	147	147	0	147	0	0
TOTAL	COUNTY JAIL EMP BENEFIT	1,942,068	1,994,701	2,089,503	82,228	1,979,583	82,228	0

FUND-A GENERAL FUND  
 DEPARTMENT-3150 COUNTY JAIL  
 BUDGET UNIT-31509 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL	5,867,703	6,061,292	6,259,247	82,228	6,230,504	82,228	0

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FUND-A GENERAL FUND  
DEPARTMENT-3150 COUNTY JAIL  
BUDGET UNIT-31509 TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED---- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-A GENERAL FUND  
DEPARTMENT-3170 CONDITIONAL RELEASE COMM  
BUDGET UNIT-31704 CONDITIONAL RELEASE COMM

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0
TOTAL	CONDITIONAL RELEASE COM	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-34102 FIRE DEPT/EQUIPMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-34104 FIRE DEPT CONTRACTUAL

5400INV	INVENTORY	7,000	7,000	5,000	0	5,000	0	0
5400LIC	LICENSES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,000	600	4,000	0	4,000	0	0
5413	MAINTENANCE BLDG AND PR	1,000	1,000	1,200	0	1,200	0	0
5415	ELECTRICITY	2,900	4,000	480	0	480	0	0
5418	FUEL AND OIL	5,000	5,000	200	0	200	0	0
5420	PRINTING	250	200	200	0	200	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,100	3,100	3,000	0	3,000	0	0
5423	TELEPHONE	500	500	500	0	500	0	0
5424	POSTAGE	600	600	500	0	500	0	0
5426	BOOKS AND PERIODICALS	2,000	2,000	2,000	0	2,000	0	0
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	550	500	500	0	500	0	0
5442	AUTO-GAS/OIL/DIESEL	600	500	500	0	500	0	0
5443	TRAVEL REIMBURSEMENT	2,500	1,000	1,000	0	1,000	0	0
5451	TRAINING SCHOOLS/CONVEN	200	500	500	0	500	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	500	0	500	0
5475	GENERAL INSURANCE	407	771	787	0	787	0	0
5475RACE	RACES INSURANCE	20,298	20,298	20,298	0	20,298	0	0
5487	MISCELLANEOUS EXPENSES	750	1,000	1,000	0	1,000	0	0
5497	MILEAGE	4,000	4,000	2,500	0	2,500	0	0
TOTAL	FIRE DEPT CONTRACTUAL	53,155	53,069	44,665	500	44,665	500	0

FUND-A GENERAL FUND  
 DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
 BUDGET UNIT-34108 FIRE DEPT EMPLOYEE BENE

5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	FIRE DEPT EMPLOYEE BENE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3410 FIRE DEPT/COORDINATOR  
BUDGET UNIT-34109 TRANSFERS TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	FIRE DEPT/COORDINATOR	53,155	53,069	44,665	500	44,665	500	0



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FUND-A GENERAL FUND  
DEPARTMENT-3520 ANIMAL CONTROL  
BUDGET UNIT-35204 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SPCA	MISCELLANEOUS SPCA EXPE	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3620 BUILDING CODES  
BUDGET UNIT-36208 BUILDING CODES BENEFITS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	BUILDING CODES BENEFITS	0	0	0	0	0	0	0
TOTAL	BUILDING CODES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-3640 EMERGENCY SERVICES/DIS PR

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY SERVICES/DIS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36401 EMER SERV PERSONAL SERV

5110	REGULAR WAGES	189,696	196,597	201,458	0	181,710	0	0
5110EMA	WAGES EMA GRANT	0	0	0	0	19,748	0	0
5120	OVERTIME WAGES	300	306	312	0	312	0	0
5130	PART TIME WAGES	0	0	0	5,120	0	0	0
5130HOME	PART-TIME HOMELAND SECU	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	1,370	1,790	2,100	0	2,100	0	0
5170	PAYROLL-MEAL ALLOWANCES	175	100	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER SERV PERSONAL SERV	191,541	198,793	203,970	5,120	203,970	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36402 EMER SERV EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER SERV EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36404 EMER SERV CONTRACTUAL

5400ADM	EOC MATERIALS	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	2,200	2,000	6,300	0	6,300	0	0
5410	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	0
5411	RENT BLDG PROPERTY	86,371	84,000	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	132,797	102,984	5,330	0	5,330	0	0
5415	ELECTRICITY	75,000	35,000	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	300	1,000	500	0	500	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36404 EMER SERV CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	1,000	3,000	0	0	0	0	0
5422	EQUIPMENT REPAIR	8,000	8,000	5,000	0	5,000	0	0
5423	TELEPHONE	21,000	21,000	21,000	0	21,000	0	0
5424	POSTAGE	500	250	200	0	200	0	0
5426	BOOKS AND PERIODICALS	300	300	200	0	200	0	0
5427	MEMBERSHIPS AND DUES	400	400	400	0	400	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440EMA	PROF SERV EMER PLANN GR	0	19,813	19,748	0	0	0	0
5440GIS	GIS GRANT EXPENSES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	2,000	0	2,000	0	0
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	0
5443	TRAVEL REIMBURSEMENT	1,860	1,500	1,500	0	1,500	0	0
5451	TRAINING SCHOOLS/CONVEN	1,200	1,000	1,200	0	1,200	0	0
5475	GENERAL INSURANCE	10,511	19,392	19,392	0	19,392	0	0
5475RACE	RACES INSURANCE	23,065	23,065	23,065	0	23,065	0	0
5480	RIGHT TO KNOW PROGRAM	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	12,000	16,000	3,500	0	3,500	0	0
5487HAZ	HAZMAT TEAM	10,000	7,000	8,000	0	8,000	0	0
5487HMP	HAZARDOUS MITIGATION GR	0	0	0	0	0	0	0
5487HOME	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0
5487LEPC	MISC EXPENSE LEPC	16,283	11,147	6,900	0	6,900	0	0
5487WTC	WORLD TRADE CTR EXPENSE	0	0	0	0	0	0	0
5497	MILEAGE	300	500	500	0	500	0	0
TOTAL	EMER SERV CONTRACTUAL	411,087	365,351	130,735	0	110,987	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36408 EMER SERV EMPLOYEE BENE

5810	RETIREMENT	33,163	37,164	32,369	5,103	32,369	5,103	0
5820	SOCIAL SECURITY	14,650	15,177	15,572	0	15,572	0	0
5830	WORKERS COMPENSATION	3,579	12,663	13,296	0	14,166	0	0
5840	DISABILITY INSURANCE	172	172	172	0	172	0	0
5850	HEALTH INSURANCE	52,650	47,619	52,381	0	55,891	0	0
5851	PHARMACY EXPENSE	18,245	17,415	19,156	0	20,492	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	EMER SERV EMPLOYEE BENE	122,531	130,282	133,019	5,103	138,734	5,103	0

FUND-A GENERAL FUND  
 DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
 BUDGET UNIT-36409 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3640 EMERGENCY SERVICES/DIS PR  
BUDGET UNIT-36409 TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	EMERGENCY SERVICES/DIS	725,159	694,426	467,724	10,223	453,691	5,103	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36451 HOMELAND SECURITY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5120	OVERTIME WAGES	3,450	3,519	3,589	0	3,589	0	0
5130	PART TIME WAGES	22,203	22,872	23,242	0	23,242	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	50	0	50	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	25,653	26,391	26,882	0	26,882	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36452 HOMELAND SECURITY

5260	OTHER EQUIPMENT	18,040	0	0	0	0	0	0
5260HAZ	HAZMAT GRANT	0	0	0	0	0	0	0
5260SHER	HOMELAND SECUR EQUIP SH	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	18,040	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36454 HOMELAND SECURITY

5400INV	INVENTORY	13,000	47,850	45,468	0	45,468	0	0
5410	OFFICE SUPPLIES	1,390	250	250	0	250	0	0
5423	TELEPHONE	385	500	500	0	500	0	0
5440	MISCELLANEOUS FEES & SE	3,500	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	9,000	0	9,000	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	4,450	0	4,450	0	0
5452FOOD	FOOD	0	0	1,000	0	1,000	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	28,235	16,250	0	0	0	0	0
5497	MILEAGE	0	0	300	0	300	0	0
TOTAL	HOMELAND SECURITY	46,510	64,850	60,968	0	60,968	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3645 HOMELAND SECURITY  
 BUDGET UNIT-36458 HOMELAND SECURITY

5810	RETIREMENT	0	0	372	0	372	0	0
5820	SOCIAL SECURITY	1,963	1,750	1,778	0	1,778	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY	1,963	1,750	2,150	0	2,150	0	0
TOTAL	HOMELAND SECURITY	92,166	92,991	90,000	0	90,000	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-3646 COMMUNICATIONS  
BUDGET UNIT-36464 COMMUNICATIONS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400SWCD	SWCD PETRO DAM PROJECT	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39001 EMER PHONE SYSTEM-PER SER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	30,126	32,280	34,175	0	34,175	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	68,477	70,541	71,676	0	71,676	0	0
5150	LONGEVITY WAGES	150	150	360	0	360	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-PER S	98,853	103,071	106,311	0	106,311	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39002 EMER PHONE SYSTEM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	35,000	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-EQUIP	35,000	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39004 EMER PHONE SYSTEM-CONT

5400911	LOCAL ENHANCED WIRELESS	0	0	0	0	0	0	0
5400INV	INVENTORY	1,000	1,500	1,000	0	1,000	0	0
5410	OFFICE SUPPLIES	750	750	500	0	500	0	0
5413	MAINTENANCE BLDG AND PR	750	750	750	0	750	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	0
5423	TELEPHONE	14,000	12,000	12,000	0	12,000	0	0
5424	POSTAGE	50	50	50	0	50	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	700	700	500	0	500	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	1,800	1,000	3,000	0	3,000	0	0
5442	AUTO-GAS/OIL/DIESEL	4,000	4,000	4,000	0	4,000	0	0
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	0
5451	TRAINING SCHOOLS/CONVEN	500	500	500	0	500	0	0
5475	GENERAL INSURANCE	978	1,136	1,159	0	1,159	0	0
5497	MILEAGE	250	250	250	0	250	0	0
TOTAL	EMER PHONE SYSTEM-CONT	26,778	24,636	25,709	0	25,709	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39004 EMER PHONE SYSTEM-CONT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-3900 OTHER SAFETY EXPENSES								
BUDGET UNIT-39008 EMER PHONE SYSTEM-BENEFIT								
5810	RETIREMENT	16,787	19,285	16,794	2,652	16,794	2,652	0
5820	SOCIAL SECURITY	7,383	7,878	8,125	0	8,125	0	0
5830	WORKERS COMPENSATION	200	200	210	0	200	0	0
5840	DISABILITY INSURANCE	123	123	123	0	123	0	0
5850	HEALTH INSURANCE	19,663	21,629	23,791	0	19,959	0	0
5851	PHARMACY EXPENSE	4,224	4,646	5,111	0	4,744	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMER PHONE SYSTEM-BENEF	48,380	53,761	54,154	2,652	49,945	2,652	0

FUND-A GENERAL FUND  
 DEPARTMENT-3900 OTHER SAFETY EXPENSES  
 BUDGET UNIT-39009 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	OTHER SAFETY EXPENSES	209,011	181,468	186,174	2,652	181,965	2,652	0

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FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39891 SAFETY OFFICER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	51,775	53,336	54,186	0	54,186	0	0
5150	LONGEVITY WAGES	0	200	300	0	300	0	0
5160	CLOTHING ALLOWANCES	200	200	200	0	200	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	51,975	53,736	59,686	0	59,686	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39892 SAFETY OFFICER

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39894 SAFETY OFFICER

5400INV	INVENTORY	1,000	500	1,500	0	1,500	0	0
5410	OFFICE SUPPLIES	600	300	300	0	300	0	0
5420	PRINTING	100	100	100	0	100	0	0
5423	TELEPHONE	1,200	1,200	1,200	0	1,200	0	0
5424	POSTAGE	50	50	50	0	50	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	3,000	4,000	9,405	0	9,405	0	0
5441	AUTO SUPPLIES AND REPAI	500	500	500	0	500	0	0
5442	AUTO-GAS/OIL/DIESEL	2,200	2,200	2,200	0	2,200	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	1,000	0	1,000	0	0
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	0
5451	TRAINING SCHOOLS/CONVEN	400	400	1,000	0	1,000	0	0
5475	GENERAL INSURANCE	766	789	805	0	805	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	16,816	17,039	24,060	0	24,060	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39898 SAFETY OFFICER

5810	RETIREMENT	9,013	10,041	8,718	1,383	8,718	1,383	0
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FUND-A GENERAL FUND  
 DEPARTMENT-3989 LOCAL EMER PLANNING COMM  
 BUDGET UNIT-39898 SAFETY OFFICER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	3,992	4,112	4,551	0	4,551	0	0
5830	WORKERS COMPENSATION	100	100	105	0	100	0	0
5840	DISABILITY INSURANCE	78	78	78	0	78	0	0
5850	HEALTH INSURANCE	18,717	20,588	0	0	0	0	0
5851	PHARMACY EXPENSE	4,828	5,310	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	SAFETY OFFICER	36,728	40,229	13,451	1,383	13,446	1,383	0
TOTAL	LOCAL EMER PLANNING COM	105,519	111,004	97,197	1,383	97,192	1,383	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-2961 PRESCHOOL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
549206	4408 CHARGEBACK	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29611 PRESCHOOL

5110	REGULAR WAGES	74,008	61,418	62,554	0	62,554	0	0
5120	OVERTIME WAGES	440	449	449	0	449	0	0
5130	PART TIME WAGES	2,289	3,585	3,585	0	3,585	0	0
5150	LONGEVITY WAGES	0	0	400	0	400	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PRESCHOOL	76,837	65,552	67,088	0	67,088	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29614 PRESCHOOL

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	100	100	100	0	100	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	50	50	50	0	50	0	0
5423	TELEPHONE	800	800	800	0	800	0	0
5424	POSTAGE	400	650	500	0	500	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,100	1,175	1,175	0	1,175	0	0
5441	AUTO SUPPLIES AND REPAI	50	50	50	0	50	0	0
5442	AUTO-GAS/OIL/DIESEL	200	200	200	0	200	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	4,186	4,270	0	4,270	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5490	EDUCATION HCAP TRANSP	375,000	285,000	295,000	0	295,000	0	0
5491	PRESCHOOL TUITION	800,000	800,000	785,000	0	785,000	0	0
5491E	PRESCHOOL EVAL	44,000	44,000	36,000	0	36,000	0	0
5491I	PRESCHOOL ITINERANT	370,000	319,594	350,000	0	350,000	0	0
5491PSA	CPSE ADMIN	44,000	44,000	41,500	0	41,500	0	0
5491R		0	0	15,000	0	15,000	0	0
5492	WORKERS' COMP SECTION 2	0	0	0	0	0	0	0
549206	4408 CHARGEBACK	48,000	48,000	50,000	0	50,000	0	0
549207	NEGATIVE BALANCE RATE A	0	0	0	0	0	0	0
5497	MILEAGE	1,425	1,425	1,425	0	1,425	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29614 PRESCHOOL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PRESCHOOL	1,685,125	1,549,230	1,581,070	0	1,581,070	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-29618 PRESCHOOL

5810	RETIREMENT	13,708	12,640	10,073	1,772	10,073	1,772	0
5820	SOCIAL SECURITY	5,850	5,015	4,816	0	4,816	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	29,024	31,926	30,997	0	29,295	0	0
5851	PHARMACY EXPENSE	8,350	9,185	6,883	0	6,439	0	0
TOTAL	PRESCHOOL	56,932	58,766	52,768	1,772	50,623	1,772	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4010 PUBLIC HEALTH

5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40101 PUB HLTH PERSONAL SERVICE

5110	REGULAR WAGES	60,193	92,374	123,523	0	123,523	0	0
5120	OVERTIME WAGES	8,000	8,000	0	0	0	0	0
5130	PART TIME WAGES	0	0	7,873	0	7,873	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	11,400	9,540	920	0	920	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	700	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUB HLTH PERSONAL SERVI	89,593	115,614	132,416	0	132,416	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40102 PUB HLTH EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40102 PUB HLTH EQUIPMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	PUB HLTH EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40104 PUB HLTH CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400HLP	CLINICAL SERVICES	0	0	0	0	0	0	0
5400INV	INVENTORY	300	0	0	0	0	0	0
5401RA	HEALTH ASSESSMENT CHARG	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	100	500	400	0	400	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5420	PRINTING	0	100	100	0	100	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	1,200	1,450	1,250	0	1,250	0	0
5424	POSTAGE	70	140	140	0	140	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5426RR	BOOKS-RECRUITMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	750	0	750	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	100	100	0	100	0	0
5442	AUTO-GAS/OIL/DIESEL	0	50	50	0	50	0	0
5443	TRAVEL REIMBURSEMENT	750	1,700	1,700	0	1,700	0	0
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	700	700	0	700	0	0
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	19,018	21,024	21,444	0	21,444	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40104 PUB HLTH CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	800	1,100	1,100	0	1,100	0	0
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
TOTAL	PUB HLTH CONTRACTUAL	22,988	26,864	27,734	0	27,734	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40105 PUBLIC HEALTH DEBT P'MENT

5508	INTEREST PAYMENT ARMORY	0	0	0	0	0	0	0
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5512	INTEREST P'MENT COMPUTE	0	0	0	0	0	0	0
5513	PRINCIPAL P'MENT COMPUT	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH DEBT P'ME	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40108 PUB HLTH EMPLOYEE BENEFIT

5810	RETIREMENT	30,493	20,699	19,911	4,874	19,911	4,874	0
5820	SOCIAL SECURITY	6,331	8,286	10,122	0	10,122	0	0
5830	WORKERS COMPENSATION	14,600	9,938	10,435	0	9,808	0	0
5840	DISABILITY INSURANCE	4,000	4,000	4,000	0	4,000	0	0
5850	HEALTH INSURANCE	141,657	249,748	248,838	0	250,294	0	0
5851	PHARMACY EXPENSE	173,057	147,039	197,543	0	171,438	0	0
5860	UNEMPLOYMENT	3,572	3,081	3,081	0	3,081	0	0
5861	EMPLOYEE BENEFIT ADMIN	426	426	426	0	426	0	0
TOTAL	PUB HLTH EMPLOYEE BENE	374,136	443,218	494,356	4,874	469,080	4,874	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4012474 PH PHYS HDCP CHILD TREAT

5474TRMT	PH H/CAP CHILD TREATMEN	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PH PHYS HDCP CHILD TREA	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40131 LEAD PERSONAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	16,387	11,619	0	0	0	0	0
5130	PART TIME WAGES	356	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	LEAD PERSONAL SERVICES	16,743	11,619	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40134 LEAD

5400	HOMEMAKER/DAY CARE SRVC	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	325	400	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	120	75	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	110	125	0	0	0	0	0
5424	POSTAGE	176	250	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,260	1,712	1,712	0	1,712	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	200	100	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474L	LEAD TESTING	0	0	0	0	0	0	0
5474LS	LEAD TESTING SUPPLIES	700	400	400	0	400	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	400	600	600	0	600	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	100	50	0	0	0	0	0
TOTAL	LEAD	3,391	3,712	2,712	0	2,712	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013426 PH LEAD EDUCATION MATER



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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013426 PH LEAD EDUCATION MATER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD EDUCATION MATER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4013474 PH LEAD LAB MATERIALS

5474LAB	LAB MATERIALS	0	0	0	0	0	0	0
TOTAL	PH LEAD LAB MATERIALS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40138 LEAD BENEFITS

5810	RETIREMENT	3,040	2,912	0	825	0	0	0
5820	SOCIAL SECURITY	1,281	889	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	4,063	4,495	0	0	0	0	0
5851	PHARMACY EXPENSE	0	1,304	0	0	0	0	0
TOTAL	LEAD BENEFITS	8,384	9,600	0	825	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40139 LEAD TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	LEAD TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40141 RABIES PERSONAL SERVICES

5110	REGULAR WAGES	16,169	14,075	0	0	0	0	0
5130	PART TIME WAGES	474	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	RABIES PERSONAL SERVICE	16,643	14,075	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40144 RABIES

5400C	CONTRACTS-RABIES	0	0	0	0	0	0	0
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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40144 RABIES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400CS	CONTRACT FEES & SERVICE	4,620	4,200	4,200	0	4,200	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	250	250	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	50	35	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	200	300	0	0	0	0	0
5424	POSTAGE	1,000	1,000	1,000	0	1,000	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	3,800	3,800	3,800	0	3,800	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	75	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	75	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	2,540	4,500	4,500	0	4,500	0	0
5474PET	RABIES POST EXP TREAT	6,000	6,000	9,000	0	9,000	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	430	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	2,000	800	800	0	800	0	0
5487TAG	TAGS	300	300	300	0	300	0	0
5497	MILEAGE	200	140	0	0	0	0	0
TOTAL	RABIES	21,540	21,325	23,600	0	23,600	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4014487 PH RABIES MISCELLANEOUS

5400CONT	CONTRACTS	0	0	0	0	0	0	0
5474PET	RABIES POST EXP TREAT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PH RABIES MISCELLANEOUS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40148 RABIES BENEFITS

5810	RETIREMENT	1,646	2,993	0	273	0	0	0
5820	SOCIAL SECURITY	1,237	1,077	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40148 RABIES BENEFITS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	2,920	3,212	0	0	0	0	0
5851	PHARMACY EXPENSE	0	931	0	0	0	0	0
TOTAL	RABIES BENEFITS	5,803	8,213	0	273	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40501 DENTAL

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40504 DENTAL CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40508 DENTAL

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40509 DENTAL TRANSFERS

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40509 DENTAL TRANSFERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	DENTAL TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40591 EARLY INTERVENTION

5110	REGULAR WAGES	67,112	65,790	57,088	0	57,088	0	0
5120	OVERTIME WAGES	2,136	2,179	2,178	0	2,178	0	0
5130	PART TIME WAGES	11,817	17,192	29,094	0	29,094	0	0
5150	LONGEVITY WAGES	0	0	80	0	80	0	0
5170	PAYROLL-MEAL ALLOWANCES	60	60	60	0	60	0	0
5190	HEALTH INSURANCE B/O	0	5,000	3,000	0	3,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	81,125	90,221	91,500	0	91,500	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40594 EARLY INTERVENTION

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400CSAR	CONTRACT SERVICES ARRA	0	0	0	0	0	0	0
5400CSR	CONTRACT SERVICES RESPI	0	0	0	0	0	0	0
5400INV	INVENTORY	1,000	0	0	0	0	0	0
5400INVA	INVENTORY ARRA GRANT	0	0	0	0	0	0	0
5400NYS	CONTRACT SVC EI ESCROW	65,000	100,000	100,000	0	100,000	0	0
5410	OFFICE SUPPLIES	900	750	250	0	250	0	0
5410ARRA	OFFICE SUPPLIES ARRA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	320	50	50	0	50	0	0
5420ARRA	PRINTING ARRA	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	950	900	900	0	900	0	0
5423ARRA	TELEPHONE ARRA	0	0	0	0	0	0	0
5424	POSTAGE	800	650	650	0	650	0	0
5424ARRA	POSTAGE ARRA	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	330	400	400	0	400	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	50	75	50	0	50	0	0
5442	AUTO-GAS/OIL/DIESEL	500	500	500	0	500	0	0
5443	TRAVEL REIMBURSEMENT	300	700	500	0	500	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40594 EARLY INTERVENTION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	375	400	400	0	400	0	0
5451ARRA	TRAINING SCHOOLS ARRA	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	300	300	0	300	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
548505	EI TRANS 05/06	0	0	0	0	0	0	0
548506	EI TRANS 06/07	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	500	500	500	0	500	0	0
548604R	EI SERVIES 04/05 RESPIT	0	0	0	0	0	0	0
548605G	EI SVS 05/06 GEN	0	0	0	0	0	0	0
548605R	EI SVS 05/06 RESPITE	0	0	0	0	0	0	0
548606G	EI SERV 06/07 GEN	0	0	0	0	0	0	0
548606R	EI SERV 06/07 RESP	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	500	500	0	500	0	0
5497	MILEAGE	2,300	2,300	1,500	0	1,500	0	0
TOTAL	EARLY INTERVENTION	73,325	108,025	106,500	0	106,500	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40598 EARLY INTERVENTION

5810	RETIREMENT	13,591	13,123	11,325	1,806	11,325	1,806	0
5820	SOCIAL SECURITY	6,067	6,902	6,829	0	6,829	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	22,327	24,560	16,899	0	15,972	0	0
5851	PHARMACY EXPENSE	7,140	7,854	3,043	0	2,847	0	0
TOTAL	EARLY INTERVENTION	49,125	52,439	38,095	1,806	36,971	1,806	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-40599 EARLY INTERVENTION

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	EARLY INTERVENTION	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

5110	REGULAR WAGES	1,147,023	1,250,705	1,225,514	0	1,225,514	0	0
5120	OVERTIME WAGES	27,799	60,354	60,354	0	60,354	0	0
5130	PART TIME WAGES	76,681	62,700	73,186	0	73,186	0	0

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 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41891 CHHA PERSONAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5140	ON CALL WAGES	16,577	16,908	16,908	0	16,908	0	0
5150	LONGEVITY WAGES	0	0	6,960	0	6,960	0	0
5170	PAYROLL-MEAL ALLOWANCES	250	250	250	0	250	0	0
5190	HEALTH INSURANCE B/O	20,000	18,000	23,000	0	23,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHHA PERSONAL SERVICES	1,288,330	1,408,917	1,406,172	0	1,406,172	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41892 CHHA EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	5,000	0	0	0	0	0	0
5230	AUTO EQUIPMENT	36,000	19,000	0	0	0	0	0
TOTAL	CHHA EQUIPMENT	41,000	19,000	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41894 CHHA CONTRACTUAL

5400CS	CONTRACT FEES & SERVICE	275,000	300,000	300,000	0	300,000	0	0
5400INV	INVENTORY	2,800	8,000	8,000	0	8,000	0	0
5410	OFFICE SUPPLIES	5,500	5,500	5,500	0	5,500	0	0
5410RR	OFFICE SUPPLIES-RR	0	0	0	0	0	0	0
5410S	SCAN FORMS	650	1,300	750	0	750	0	0
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	0
5420	PRINTING	1,500	1,500	1,350	0	1,350	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5421RR	RENTAL OF EQUIPMENT RR	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	450	450	0	0	0	0	0
5423	TELEPHONE	15,000	18,000	18,000	0	18,000	0	0
5424	POSTAGE	1,300	2,000	2,000	0	2,000	0	0
5425	COPIER EXPENSE	1,300	1,300	1,300	0	1,300	0	0
5426	BOOKS AND PERIODICALS	1,500	2,000	2,000	0	2,000	0	0
5426RR	BOOKS-RECRUTMENT & RET.	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	1,600	1,631	1,800	0	1,800	0	0
5434	CONSULTING FEES ACT & F	26,300	26,300	26,300	0	26,300	0	0
5436	ADVERTISING FEES	1,300	2,000	3,000	0	3,000	0	0
5436RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	10,000	10,000	10,000	0	10,000	0	0
5442	AUTO-GAS/OIL/DIESEL	24,000	23,018	21,000	0	21,000	0	0
5443	TRAVEL REIMBURSEMENT	1,500	5,000	5,000	0	5,000	0	0
5443RR	TRAVEL-RET & RECRUITMEN	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41894 CHHA CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5451	TRAINING SCHOOLS/CONVEN	5,000	7,500	7,500	0	7,500	0	0
5451RR	TRAINING FOR RETENT & R	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	40,000	48,000	48,000	0	48,000	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5486BIOW	BIO WASTER	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487AS	MEDICAID ASSESSMENT	6,000	6,000	6,000	0	6,000	0	0
5487RR	MISC EXP RECRUIT/RETENT	18,000	14,000	14,000	0	14,000	0	0
5497	MILEAGE	10,000	10,000	9,000	0	9,000	0	0
5497RR	ADVERTISING -RETENT & R	0	0	0	0	0	0	0
54DSRIP	DSRIP INCENTIVE PAYMENT	0	0	0	0	0	0	0
TOTAL	CHHA CONTRACTUAL	448,900	493,699	490,700	0	490,700	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41898 CHHA FRINGE

5810	RETIREMENT	198,997	201,653	189,206	27,458	189,206	27,458	0
5820	SOCIAL SECURITY	96,740	109,434	106,260	0	106,260	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	284,040	312,444	293,807	0	264,700	0	0
5851	PHARMACY EXPENSE	57,700	90,609	70,930	0	66,351	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	CHHA FRINGE	637,477	714,140	660,202	27,458	626,517	27,458	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41901 PREVENT SERVICES

5110	REGULAR WAGES	361,090	352,377	415,276	0	415,276	0	0
5120	OVERTIME WAGES	10,966	11,185	11,185	0	11,185	0	0
5130	PART TIME WAGES	43,481	36,648	23,561	0	23,561	0	0
5140	ON CALL WAGES	4,189	4,272	4,272	0	4,272	0	0
5150	LONGEVITY WAGES	0	1,200	2,560	0	2,560	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PREVENT SERVICES	429,826	415,783	456,954	0	456,954	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41902 PREVENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PREVENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41904 PREVENT

5400COMM	CONTRACT SVS CONTRACT	5,000	10,000	13,200	0	13,200	0	0
5400CS	CONTRACT FEES & SERVICE	5,000	5,000	5,000	0	5,000	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400STD	CONTRACT SVS STD	15,000	7,500	7,395	0	7,395	0	0
5410	OFFICE SUPPLIES	5,000	5,055	5,805	0	5,805	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	200	200	200	0	200	0	0
5420	PRINTING	2,200	2,200	4,014	0	4,014	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	3,000	3,000	3,675	0	3,675	0	0
5424	POSTAGE	3,000	3,000	3,320	0	3,320	0	0
5425	COPIER EXPENSE	500	500	500	0	500	0	0
5426	BOOKS AND PERIODICALS	250	400	400	0	400	0	0
5427	MEMBERSHIPS AND DUES	1,100	1,500	1,500	0	1,500	0	0
5434	CONSULTING FEES ACT & F	1,000	1,000	26,250	0	26,250	0	0
5436	ADVERTISING FEES	5,280	6,200	8,500	0	8,500	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	750	750	450	0	450	0	0
5442	AUTO-GAS/OIL/DIESEL	1,300	1,300	1,300	0	1,300	0	0
5443	TRAVEL REIMBURSEMENT	500	1,000	350	0	350	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	900	2,000	1,000	0	1,000	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	25,000	25,000	25,000	0	25,000	0	0
5473HIV	TESTING	2,000	2,000	2,000	0	2,000	0	0
5473IMM	VACCINES IMM	0	0	200	0	200	0	0
5473S	MEDICAL SUPPLIES	500	500	850	0	850	0	0
5473T	TEST STRIPS	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	500	350	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	3,200	6,500	6,500	0	6,500	0	0
5486BIOW	BIO WASTER	0	0	0	0	0	0	0
5486HIV	HIV EDUCATIONAL MATERIA	3,000	0	0	0	0	0	0
5486SEAT	CAR SEATS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	200	200	200	0	200	0	0
5497	MILEAGE	4,600	4,600	4,600	0	4,600	0	0
54MOD	MARCH OF DIMES ED TRNG	0	0	0	0	0	0	0
TOTAL	PREVENT	88,980	89,755	122,209	0	122,209	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41904 PREVENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND DEPARTMENT-4010 PUBLIC HEALTH BUDGET UNIT-41908 PREVENT SERVICES								
5810	RETIREMENT	71,793	73,303	64,480	8,324	64,480	10,441	0
5820	SOCIAL SECURITY	33,833	31,808	33,767	0	33,767	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	129,262	142,188	173,405	0	145,989	0	0
5851	PHARMACY EXPENSE	37,599	41,359	40,790	0	36,124	0	0
TOTAL	PREVENT SERVICES	272,487	288,658	312,442	8,324	280,359	10,441	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-4191 PH PREPAREDNESS

54891	PH BIOTERRORISM	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41911 PH PREPAREDNESS

5110	REGULAR WAGES	79,071	59,055	36,590	0	36,590	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	120	0	120	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	79,071	59,055	36,710	0	36,710	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41912 PH PREPAREDNESS

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PH PREPAREDNESS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41914 PH PREPAREDNESS

5110	REGULAR WAGES	0	0	0	0	0	0	0
5400INV	INVENTORY	8,600	0	0	0	0	0	0
5410	OFFICE SUPPLIES	3,000	3,700	3,000	0	3,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41914 PH PREPAREDNESS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	100	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,500	2,000	3,250	0	3,250	0	0
5424	POSTAGE	0	0	200	0	200	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	2,300	900	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	80	1,000	500	0	500	0	0
5443	TRAVEL REIMBURSEMENT	450	450	250	0	250	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	300	300	300	0	300	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	450	450	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	800	1,000	250	0	250	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
54891	PH BIOTERRORISM	0	0	0	0	0	0	0
5497	MILEAGE	800	400	400	0	400	0	0
TOTAL	PH PREPAREDNESS	19,380	10,300	8,150	0	8,150	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41918 PH PREPAREDNESS

5810	RETIREMENT	6,776	12,897	5,874	904	5,874	904	0
5820	SOCIAL SECURITY	4,574	4,518	2,808	0	2,808	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	17,363	19,099	14,977	0	14,155	0	0
5851	PHARMACY EXPENSE	1,810	5,539	3,478	0	3,253	0	0
TOTAL	PH PREPAREDNESS	30,523	42,053	27,136	904	26,090	904	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41921 IAP

5110	REGULAR WAGES	40,204	36,659	0	0	0	0	0
5130	PART TIME WAGES	363	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0

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 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41921 IAP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	IAP	40,567	36,659	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41924 IAP

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	250	400	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	600	300	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	250	250	0	0	0	0	0
5424	POSTAGE	60	50	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	5,500	5,500	5,500	0	5,500	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	50	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	200	100	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	250	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	200	100	100	0	100	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	900	1,100	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	0
TOTAL	IAP	8,760	8,300	6,100	0	6,100	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41928 IAP

5810	RETIREMENT	7,353	9,184	0	1,019	0	0	0
5820	SOCIAL SECURITY	3,104	2,805	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	11,069	11,069	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41928 IAP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5851	PHARMACY EXPENSE	0	3,210	0	0	0	0	0
TOTAL	IAP	21,526	26,268	0	1,019	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41931 CHILD W/ SPECIAL NEEDS

5110	REGULAR WAGES	10,498	2,131	5,028	0	5,028	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	4,432	6,520	920	0	920	0	0
5150	LONGEVITY WAGES	0	0	20	0	20	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	14,930	8,651	5,968	0	5,968	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41934 CHILD W/ SPECIAL NEEDS

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	525	350	350	0	350	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	100	75	75	0	75	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	150	150	150	0	150	0	0
5424	POSTAGE	75	50	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	300	200	200	0	200	0	0
5436LEAD	LEADERSHIP ACTIVITIES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	100	50	100	0	100	0	0
5443	TRAVEL REIMBURSEMENT	500	300	250	0	250	0	0
5443ARRA	TRAVEL ARRA	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	750	250	250	0	250	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41934 CHILD W/ SPECIAL NEEDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5486	EDUCATIONAL MATERIALS	1,525	1,200	1,200	0	1,200	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	400	250	250	0	250	0	0
5497TD		0	0	0	0	0	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	4,425	2,875	2,825	0	2,825	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41938 CHILD W/ SPECIAL NEEDS

5810	RETIREMENT	2,554	2,206	808	461	808	461	0
5820	SOCIAL SECURITY	1,142	892	386	0	386	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	4,127	4,127	1,207	0	1,141	0	0
5851	PHARMACY EXPENSE	0	1,197	217	0	203	0	0
TOTAL	CHILD W/ SPECIAL NEEDS	7,823	8,422	2,618	461	2,538	461	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41939 CSHN TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	CSHN TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41941 HLP

5110	REGULAR WAGES	36,518	39,311	0	0	0	0	0
5130	PART TIME WAGES	0	0	33,657	0	33,657	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HLP	41,518	44,311	33,657	0	33,657	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41944 HLP

5400CS	CONTRACT FEES & SERVICE	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	600	800	300	0	300	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	500	500	400	0	400	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41944 HLP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	400	350	400	0	400	0	0
5424	POSTAGE	400	350	400	0	400	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	8,000	7,680	500	0	500	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440HLP	CONTRACTED SERVICE-HLP	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	100	100	100	0	100	0	0
5442	AUTO-GAS/OIL/DIESEL	100	200	200	0	200	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5445HLP	CLINICAL SERVICE-HLP	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5474	PH TUBERCULOSIS CONTROL	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	1,000	1,200	1,200	0	1,200	0	0
TOTAL	HLP	11,100	11,180	3,500	0	3,500	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41948 HLP

5810	RETIREMENT	6,355	7,818	3,130	718	3,130	718	0
5820	SOCIAL SECURITY	2,794	3,390	2,575	0	2,575	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	1,408	0	24,961	0	23,591	0	0
5851	PHARMACY EXPENSE	0	0	5,796	0	5,422	0	0
TOTAL	HLP	10,557	11,208	36,462	718	34,718	718	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41954 CAR SEAT GRANT

5400INV	INVENTORY	0	0	3,050	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	80	100	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	70	70	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	50	50	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41954 CAR SEAT GRANT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	50	50	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	300	650	650	0	0	0	0
5486	EDUCATIONAL MATERIALS	100	200	200	0	0	0	0
5486SEAT	CAR SEATS	6,600	6,600	1,450	0	0	0	0
5497	MILEAGE	0	0	500	0	0	0	0
TOTAL	CAR SEAT GRANT	7,250	7,720	5,850	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41964 MEDICAL RESERVE CORP

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	500	500	500	0	500	0	0
5420	PRINTING	40	40	40	0	40	0	0
5424	POSTAGE	100	60	60	0	60	0	0
5436	ADVERTISING FEES	400	400	400	0	400	0	0
5443	TRAVEL REIMBURSEMENT	560	560	560	0	560	0	0
5451	TRAINING SCHOOLS/CONVEN	2,000	2,000	2,000	0	2,000	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,500	220	220	0	220	0	0
5497	MILEAGE	420	420	420	0	420	0	0
54WFD	WORKFORCE DEVELOPMENT	0	0	0	0	0	0	0
TOTAL	MEDICAL RESERVE CORP	5,520	4,200	4,200	0	4,200	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41971

5110	REGULAR WAGES	0	0	0	0	0	0	0
5110ECO	REGULAR WAGES HF GRANT	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5130ECO	PART TIME WAGE HF GRANT	0	0	27,961	0	27,961	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	3,000	0	3,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL		0	0	30,961	0	30,961	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41972 PH MISC GRANT

5200ECO	EQUIPMENT HF GRANT	0	0	0	0	0	0	0
TOTAL	PH MISC GRANT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41974 PH - MISC GRANTS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400ECO	INVENTORY HF GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5410ECO	OFFICE SUPPLIES HF GRAN	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5420ECO	PRINTING HF GRANT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5423ECO	TELEPHONE HF GRANT	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436ECO	ADVERTISING FEES HF GRA	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443ECO	TRAVEL REIMB HF GRANT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451ECO	TRAINING SCHOOLS HF GRA	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5486ECO	EDUC MATERIALS HF GRANT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5497ECO	MILEAGE HF GRANT	0	0	0	0	0	0	0
54AHI	ADK HEALTH INSTITUTE GR	0	0	0	0	0	0	0
54ARH	ADK RURAL HEALTH GRANT	0	0	0	0	0	0	0
54EBOLA	EBOLA GRANT	0	0	0	0	0	0	0
54ECO	HF GRANT HEROIN/OPIOID	0	0	15,488	0	15,488	0	0
54HF	HEALTH FOUNDATION GRANT	0	0	25,000	0	25,000	0	0
TOTAL	PH - MISC GRANTS	0	0	40,488	0	40,488	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41978 PH MISC GRANTS

5810	RETIREMENT	0	0	0	0	0	0	0
5810ECO	RETIREMENT HF GRANT	0	0	4,474	0	4,474	0	0
5820	SOCIAL SECURITY	0	0	230	0	230	0	0
5820ECO	SOCIAL SECURITY HF GRAN	0	0	2,369	0	2,369	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5850ECO	HEALTH INSURANCE HF GRA	0	0	0	0	0	0	0
TOTAL	PH MISC GRANTS	0	0	7,072	0	7,072	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41981 PH - OHS

5110	REGULAR WAGES	0	0	0	0	0	0	0
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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41981 PH - OHS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH - OHS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41984 PH - OHS

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5473S	MEDICAL SUPPLIES	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PH - OHS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41988 PH-OHS

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PH-OHS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41991 HEALTH COMMUNITY

5110	REGULAR WAGES	30,055	41,273	41,945	0	41,945	0	0
5110CHSC	REGULAR CHSC WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	5,000	0	0	0	0	0
5190CHSC	HEALTH INS B/O CHSC	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HEALTH COMMUNITY	30,055	46,273	41,945	0	41,945	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41992 HEALTHY COMMUNITIES

5200CHSC	EQUIPMENT CHSC	0	0	3,750	0	3,750	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41992 HEALTHY COMMUNITIES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5295	BRIDGES	0	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	0	0	3,750	0	3,750	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41994 HEALTHY COMMUNITIES

5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5200CHSC	EQUIPMENT CHSC	0	0	0	0	0	0	0
5400CHSC	INVENTORY- HEALTHY SCHO	0	0	0	0	0	0	0
5400CS	CONTRACT FEES & SERVICE	0	0	900	0	900	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	1,500	0	1,500	0	0
5410CHSC	OFFICE SUPPLIES CHSC	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5423CHSC	TELEPHONE CHSC	0	0	100	0	100	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443CHSC	TRAVEL REIMBURSEMENT CH	0	0	2,000	0	2,000	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5451CHSC	TRAINING SCHOOLS CHSC	0	0	750	0	750	0	0
5452	OTHER SUPPLIES	81,308	44,868	0	0	0	0	0
5452CHSC	MATERIALS CHSC	0	0	0	0	0	0	0
5486	EDUCATIONAL MATERIALS	0	0	0	0	0	0	0
5497	MILEAGE	95	0	0	0	0	0	0
TOTAL	HEALTHY COMMUNITIES	81,403	44,868	5,250	0	5,250	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4010 PUBLIC HEALTH  
 BUDGET UNIT-41998 HEALTH COMMUNITY

5810	RETIREMENT	7,235	8,043	3,901	775	3,901	775	0
5810CHSC	RETIREMENT CHSC	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	2,299	3,540	3,209	0	3,209	0	0
5820CHSC	SOCIAL SECURITY CHSC	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	8,161	0	12,071	0	11,408	0	0
5851	PHARMACY EXPENSE	1,358	0	2,174	0	2,033	0	0
TOTAL	HEALTH COMMUNITY	19,053	11,583	21,354	775	20,551	775	0
TOTAL	PUBLIC HEALTH	6,222,150	6,392,350	6,390,514	49,209	6,286,678	49,209	0

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FUND-A GENERAL FUND  
DEPARTMENT-4050 PH DENTAL SERVICES  
BUDGET UNIT-4050440 DENTAL CONTRACT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACT	0	0	0	0	0	0	0
TOTAL	PH DENTAL SERVICES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40821 WIC PERSONAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	190,279	195,991	188,629	0	188,629	0	0
5130	PART TIME WAGES	0	1,338	0	0	0	0	0
5150	LONGEVITY WAGES	3,280	3,280	1,600	0	1,600	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	200	0	200	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WIC PERSONAL SERVICES	193,559	200,609	190,429	0	190,429	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40822 WIC EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	20,319	0	20,319	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WIC EQUIPMENT	0	0	20,319	0	20,319	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40824 WIC CONTRACTUAL

5400INV	INVENTORY	900	0	0	0	0	0	0
5400WIC	WIC VOUCHERS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	500	1,700	0	1,700	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5420	PRINTING	1,000	400	400	0	400	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	2,600	2,800	3,000	0	3,000	0	0
5424	POSTAGE	2,000	500	1,500	0	1,500	0	0
5425	COPIER EXPENSE	900	900	900	0	900	0	0
5427	MEMBERSHIPS AND DUES	200	300	300	0	300	0	0
5436	ADVERTISING FEES	0	50	50	0	50	0	0
5440	MISCELLANEOUS FEES & SE	15,000	17,827	25,827	0	25,827	0	0
5441	AUTO SUPPLIES AND REPAI	800	1,000	1,400	0	1,400	0	0
5442	AUTO-GAS/OIL/DIESEL	2,000	1,500	1,800	0	1,800	0	0
5443	TRAVEL REIMBURSEMENT	1,500	500	1,500	0	1,500	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	500	500	0	500	0	0
5473	PRESCPT DRUGS/MEDICAL S	6,000	6,000	10,127	0	10,127	0	0
5475	GENERAL INSURANCE	2,398	2,582	2,634	0	2,634	0	0
5486	EDUCATIONAL MATERIALS	1,000	200	200	0	200	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	1,000	200	800	0	800	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40824 WIC CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WIC CONTRACTUAL	39,798	35,759	52,638	0	52,638	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40828 WIC EMPLOYEE BENEFITS

5810	RETIREMENT	32,367	37,398	28,540	5,141	28,540	5,141	0
5820	SOCIAL SECURITY	14,843	15,347	14,553	0	14,553	0	0
5830	WORKERS COMPENSATION	500	500	525	0	500	0	0
5840	DISABILITY INSURANCE	300	300	300	0	300	0	0
5850	HEALTH INSURANCE	58,039	63,845	86,954	0	82,182	0	0
5851	PHARMACY EXPENSE	13,276	13,807	19,562	0	18,299	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	WIC EMPLOYEE BENEFITS	119,397	131,269	150,506	5,141	144,445	5,141	0

FUND-A GENERAL FUND  
 DEPARTMENT-4082 WIC  
 BUDGET UNIT-40829 TRANSFERS TO OTHER FUNDS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	WIC	352,754	367,637	413,891	5,141	407,831	5,141	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4250 ALCOHOL ADDICTION CONTROL  
 BUDGET UNIT-42504 ALCOHOL CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5406	NORTH COUNTRY COUNCIL	0	0	0	0	0	0	0
5408	SUBSTANCE ABUSE PREV TE	480,570	484,471	490,299	0	490,299	0	0
5440ALC	ST. JOSEPH'S REHAB.	260,130	264,076	264,076	0	264,076	0	0
5440PY	REIMBURSE PRIOR YEAR	0	0	0	0	0	0	0
TOTAL	ALCOHOL CONTRACTUAL	740,700	748,547	754,375	0	754,375	0	0
TOTAL	ALCOHOL ADDICTION CONTR	740,700	748,547	754,375	0	754,375	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-4320 MENTAL HEALTH PROGRAMS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43201 MH PERSONAL SERVICES

5110	REGULAR WAGES	1,246,917	1,284,750	1,358,980	0	1,358,980	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	20,580	20,992	23,745	0	23,745	0	0
5150	LONGEVITY WAGES	8,000	8,420	9,320	0	9,320	0	0
5170	PAYROLL-MEAL ALLOWANCES	75	200	200	0	200	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	20,000	25,000	35,000	0	35,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	MH PERSONAL SERVICES	1,295,572	1,339,362	1,427,245	0	1,427,245	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43202 MH EQUIPMENT

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	MH EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43204 MH CONTRACTUAL

5400DIS	EMERG DISASTER EXPENSE	0	0	0	0	0	0	0
5400INV	INVENTORY	7,000	7,000	8,360	0	8,360	0	0
5400NCCC	NORTH CTRY COM COL CONT	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	4,800	4,800	5,500	0	5,500	0	0
5411	RENT BLDG PROPERTY	1,800	1,800	7,532	0	7,532	0	0
5413	MAINTENANCE BLDG AND PR	500	500	500	0	500	0	0
5415	ELECTRICITY	6,000	6,000	6,000	0	6,000	0	0
5416	WATER AND SEWER	300	300	360	0	360	0	0
5418	FUEL AND OIL	8,000	8,000	7,500	0	7,500	0	0
5420	PRINTING	600	600	600	0	600	0	0
5422	EQUIPMENT REPAIR	12,500	19,600	28,740	0	28,740	0	0
5423	TELEPHONE	8,000	8,500	9,000	0	9,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43204 MH CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5424	POSTAGE	4,700	4,700	4,700	0	4,700	0	0
5426	BOOKS AND PERIODICALS	700	700	700	0	700	0	0
5427	MEMBERSHIPS AND DUES	2,644	2,704	2,590	0	2,590	0	0
5436	ADVERTISING FEES	500	500	500	0	500	0	0
5440	MISCELLANEOUS FEES & SE	50,000	11,015	12,990	0	12,990	0	0
5441	AUTO SUPPLIES AND REPAI	1,000	2,000	2,000	0	2,000	0	0
5442	AUTO-GAS/OIL/DIESEL	3,000	2,000	1,800	0	1,800	0	0
5443	TRAVEL REIMBURSEMENT	2,000	2,000	2,000	0	2,000	0	0
5445	CONSULTING FEES	91,951	75,955	91,784	0	91,784	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	0	43,200	43,200	0	1,000	0	0
5475	GENERAL INSURANCE	18,790	20,450	20,859	0	20,859	0	0
5487	MISCELLANEOUS EXPENSES	7,732	7,732	7,732	0	7,732	0	0
5497	MILEAGE	2,500	2,500	2,500	0	2,500	0	0
TOTAL	MH CONTRACTUAL	241,017	238,556	273,447	0	231,247	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43208 MH EMPLOYEE BENEFITS

5810	RETIREMENT	218,883	220,004	186,114	29,019	186,114	29,019	0
5820	SOCIAL SECURITY	94,462	97,622	102,332	0	102,332	0	0
5830	WORKERS COMPENSATION	2,000	2,000	2,100	0	2,500	0	0
5840	DISABILITY INSURANCE	2,276	2,276	2,276	0	2,276	0	0
5850	HEALTH INSURANCE	421,018	454,583	460,885	0	426,106	0	0
5851	PHARMACY EXPENSE	136,164	144,316	155,516	0	150,543	0	0
5860	UNEMPLOYMENT	640	569	569	0	569	0	0
5861	EMPLOYEE BENEFIT ADMIN	321	321	321	0	321	0	0
TOTAL	MH EMPLOYEE BENEFITS	875,764	921,691	910,113	29,019	870,761	29,019	0

FUND-A GENERAL FUND  
 DEPARTMENT-4320 MENTAL HEALTH PROGRAMS  
 BUDGET UNIT-43209 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH PROGRAMS	2,412,353	2,499,608	2,610,805	29,019	2,529,253	29,019	0



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FUND-A GENERAL FUND  
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV  
 BUDGET UNIT-4322 MENTAL HLTH CONTRACT SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5405	MENTAL HEALTH ASSOCIATI	0	0	0	0	0	0	0
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5446	MENTAL HLTH ASSOC. CSS	0	0	0	0	0	0	0
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	0	0	0	0	0	0	0
5460	COURT ORDERED CONFINEME	0	0	0	0	0	0	0
TOTAL	MENTAL HLTH CONTRACT SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4322 MENTAL HLTH CONTRACT SERV  
 BUDGET UNIT-43224 M. H. CONTRACT AGENCIES

5405	MENTAL HEALTH ASSOCIATI	686,546	721,910	756,760	0	756,760	0	0
5430	FAMILIES FIRST	405,684	437,942	439,188	0	439,188	0	0
5446	MENTAL HLTH ASSOC. CSS	486,723	492,631	493,775	0	493,775	0	0
5447	MH SHELTER W'SHOP 620 A	0	0	0	0	0	0	0
5448	MH SHELTER W'SHOP OT620 A	315,260	315,260	315,260	0	315,260	0	0
5460	COURT ORDERED CONFINEME	25,000	25,000	25,000	0	25,000	0	0
TOTAL	M. H. CONTRACT AGENCIES	1,919,213	1,992,743	2,029,983	0	2,029,983	0	0
TOTAL	MENTAL HLTH CONTRACT SE	1,919,213	1,992,743	2,029,983	0	2,029,983	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-4510 HOSPITAL  
BUDGET UNIT-45104 UNINSURED TASK FORCE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	UNINSURED TASK FORCE	0	0	0	0	0	0	0
TOTAL	HOSPITAL	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-4530 NURSING HOME  
BUDGET UNIT-45304 NURSING HOME

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5463	AUDIT EXPENSES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NURSING HOME	0	0	0	0	0	0	0
TOTAL	NURSING HOME	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45401 EMERGENCY MED SERV PERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	60,770	61,985	0	61,985	0	0
5130	PART TIME WAGES	5,151	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	1,680	1,680	0	1,680	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5420	PRINTING	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED SERV PERS	5,251	62,550	63,765	0	63,765	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45402 EMERG MEDICAL SERV EQUIP

5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERG MEDICAL SERV EQUI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45404 EMERG MEDICAL SERV CONTR

5400INV	INVENTORY	2,400	2,400	2,400	0	2,400	0	0
5410	OFFICE SUPPLIES	300	300	800	0	800	0	0
5413	MAINTENANCE BLDG AND PR	150	150	150	0	150	0	0
5420	PRINTING	0	0	200	0	200	0	0
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	0
5423	TELEPHONE	360	360	700	0	700	0	0
5427	MEMBERSHIPS AND DUES	0	0	100	0	100	0	0
5436	ADVERTISING FEES	0	0	200	0	200	0	0
5443	TRAVEL REIMBURSEMENT	1,800	1,800	3,000	0	3,000	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	4,700	0	4,700	0	0
5453	UNIFORMS AND CLOTHING	750	750	750	0	750	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	500	500	500	0	500	0	0
54EMS	EMS STRATEGIC PLAN	0	0	79,500	0	79,500	0	0
TOTAL	EMERG MEDICAL SERV CONT	7,960	7,960	93,700	0	93,700	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45408 EMERGENCY MED EMPL BEN

5810	RETIREMENT	747	12,709	10,186	137	10,186	137	0
5820	SOCIAL SECURITY	394	4,514	4,870	0	4,870	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	78	78	0	78	0	0
5850	HEALTH INSURANCE	0	20,589	22,648	0	17,101	0	0
5851	PHARMACY EXPENSE	0	5,310	5,841	0	5,422	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45408 EMERGENCY MED EMPL BEN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED EMPL BEN	1,141	43,200	43,624	137	37,658	137	0

FUND-A GENERAL FUND  
 DEPARTMENT-4540 EMERGENCY MEDICAL SERVICE  
 BUDGET UNIT-45409 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	14,352	113,710	201,089	137	195,123	137	0

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FUND-A GENERAL FUND  
 DEPARTMENT-4989 OTHER HEALTH EXPENSES  
 BUDGET UNIT-4989488 N C HELICOPTER EXPENSES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	4,500	5,000	5,000	0	5,000	0	0
TOTAL	N C HELICOPTER EXPENSES	4,500	5,000	5,000	0	5,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-4989 OTHER HEALTH EXPENSES  
 BUDGET UNIT-49904 AMERICAN RED CROSS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMERICAN RED CROSS	0	0	0	0	0	0	0
TOTAL	OTHER HEALTH EXPENSES	4,500	5,000	5,000	0	5,000	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-5615 JOINT AIRPORT  
BUDGET UNIT-5615 JOINT AIRPORT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,673	7,200	25,000	0	7,200	0	0
TOTAL	JOINT AIRPORT	6,673	7,200	25,000	0	7,200	0	0
TOTAL	JOINT AIRPORT	6,673	7,200	25,000	0	7,200	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5629 PLACID XPRSS  
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	500	0	500	0	0
5420	PRINTING	0	0	1,000	0	1,000	0	0
5423	TELEPHONE	0	0	500	0	500	0	0
5424	POSTAGE	0	0	180	0	180	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	500	0	500	0	0
5436	ADVERTISING FEES	0	0	2,000	0	2,000	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	37,500	0	37,500	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	45,000	0	45,000	0	0
5475	GENERAL INSURANCE	0	0	5,000	0	5,000	0	0
5487	MISCELLANEOUS EXPENSES	0	0	5,000	0	5,000	0	0
59906	TRANSFER TO RD MACHINER	0	0	16,000	0	16,000	0	0
TOTAL	TITLE NOT FOUND	0	0	113,180	0	113,180	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5629 PLACID XPRSS  
 BUDGET UNIT-56291 PLACID XPRSS

5110	REGULAR WAGES	0	0	34,200	0	34,154	0	0
5130	PART TIME WAGES	0	0	96,250	0	88,210	0	0
5190	HEALTH INSURANCE B/O	0	0	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PLACID XPRSS	0	0	135,450	0	127,364	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5629 PLACID XPRSS  
 BUDGET UNIT-56292 PLACID XPRSS

5230	AUTO EQUIPMENT	0	0	75,000	0	75,000	0	0
TOTAL	PLACID XPRSS	0	0	75,000	0	75,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5629 PLACID XPRSS  
 BUDGET UNIT-56298 PLACID XPRSS

5810	RETIREMENT	0	0	0	0	7,318	0	0
5820	SOCIAL SECURITY	0	0	10,000	0	9,361	0	0
TOTAL	PLACID XPRSS	0	0	10,000	0	16,679	0	0
TOTAL	PLACID XPRSS	0	0	333,630	0	332,223	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56301 PUBLIC TRANSP-PERS. SERV.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	71,838	35,000	35,700	0	35,700	0	0
5130CST	PART TIME WAGES - CST	0	0	0	0	0	0	0
5130JARC	PART TIME WAGES - JARC	0	0	0	0	0	0	0
5130STOA	PART TIME WAGES - STOA	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSP-PERS. SER	71,838	35,000	35,700	0	35,700	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56302 CHAMP EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5230LPV	LPV BUSES	0	0	0	0	0	0	0
5230ORDA	ORDA BUS	0	0	0	0	0	0	0
5250LPV	LPV EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CHAMP EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56304 PUBLIC TRANS CONTR EXP

5400CST	FARE - CST	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400JARC	FARE - JARC	0	0	0	0	0	0	0
5400STOA	FARE - STOA	0	0	0	0	0	0	0
540VCST	VOUCHERS - CST	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	846	1,000	0	1,000	0	0
5420	PRINTING	0	0	850	0	850	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	3,500	1,500	1,500	0	1,500	0	0
5423CST	TELEPHONE CST	0	0	0	0	0	0	0
5423JARC	TELEPHONE JARC	0	0	0	0	0	0	0
5423STOA	TELEPHONE STOA	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5435	MED FEES-EMPLOYEE EXAMS	0	0	0	0	0	0	0
5436	ADVERTISING FEES	1,000	1,000	1,000	0	1,000	0	0
5436CST	ADVERTISING FEES	0	0	0	0	0	0	0
5436JARC	ADVERTISING FEES	0	0	0	0	0	0	0
5436STOA	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56304 PUBLIC TRANS CONTR EXP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440CST	MANAGEMENT EXPENSE-CST	0	0	0	0	0	0	0
5440JARC	MANAGEMENT EXPENSE-JARC	0	0	0	0	0	0	0
5440STOA	MANAGEMENT EXPENSE-STOA	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAIR	5,000	5,000	5,000	0	5,000	0	0
5441CST	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441JARC	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5441STOA	AUTO SUPPLIES/REPAIR	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5442CST	AUTO GAS	0	0	0	0	0	0	0
5442JARC	AUTO GAS	0	0	0	0	0	0	0
5442STOA	AUTO GAS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	3,154	3,181	3,500	0	3,500	0	0
5475CST	GEN INSURANCE	0	0	0	0	0	0	0
5475JARC	GEN INSURANCE	0	0	0	0	0	0	0
5475STOA	GEN INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	2,500	2,500	7,500	0	7,500	0	0
5487CST	MISCELLANEOUS FEES -CST	0	0	0	0	0	0	0
5487JARC	MISCELLANEOUS FEES -JAR	0	0	0	0	0	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	0	0	0	0	0	0	0
5487OPR	MISC-OTHER OPERATORS	0	0	0	0	0	0	0
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487STOA	MISCELLANEOUS FEES -STO	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANS CONTR EXP	16,654	14,027	20,350	0	20,350	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-5630487 CHAMP OTHER EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-3RD	PUBLIC BUS 3RD PARTY	0	0	0	0	0	0	0
TOTAL	CHAMP OTHER EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56308 PUB TRANSP EMPL BEN

5800CST	EMPLOYEE BENEFITS CST	0	0	0	0	0	0	0
5800JARC	EMPLOYEE BENEFITS JARC	0	0	0	0	0	0	0
5800STOA	EMPLOYEE BENEFITS STOA	0	0	0	0	0	0	0
5810	RETIREMENT	5,999	0	250	317	250	317	0
5810CST	RETIREMENT CST	0	0	0	0	0	0	0
5810JARC	RETIREMENT JARC	0	0	0	0	0	0	0
5810STOA	RETIREMENT STOA	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56308 PUB TRANSP EMPL BEN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	SOCIAL SECURITY	5,496	3,000	2,200	0	2,731	0	0
5820CST	SOCIAL SECURITY- CST	0	0	0	0	0	0	0
5820JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5820STOA	SOCIAL SECURITY- STOA	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5850CST	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850JARC	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5850STOA	SOCIAL SECURITY- JARC	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	PUB TRANSP EMPL BEN	11,495	3,000	2,450	317	2,981	317	0

FUND-A GENERAL FUND  
 DEPARTMENT-5630 PUBLIC TRANSPORTATION  
 BUDGET UNIT-56309 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	PUBLIC TRANSPORTATION	99,987	52,027	58,500	317	59,031	317	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56311 TRANSPORTATION SALARIES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	202,663	160,295	225,230	0	236,758	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	133,398	100,000	90,000	0	86,005	0	0
5150	LONGEVITY WAGES	1,420	1,320	1,500	0	1,320	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	2,500	2,500	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION SALARIES	342,481	264,115	319,230	0	324,083	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56312 TRANSPORTATION EQUIPMENT

5220	OFFICE EQUIPMENT	0	9,000	0	0	0	0	0
5230	AUTO EQUIPMENT	233,938	655,000	525,000	0	525,000	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION EQUIPMEN	233,938	664,000	525,000	0	525,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56314 TRANSPORTATION CONTRACT

5400INV	INVENTORY	296,000	500	50,000	0	0	0	0
5404	TOOLS	0	5,763	0	0	0	0	0
5410	OFFICE SUPPLIES	1,500	2,000	2,000	0	2,000	0	0
5420	PRINTING	500	400	400	0	400	0	0
5421	EQUIPMENT RENT	0	0	3,000	0	3,000	0	0
5422	EQUIPMENT REPAIR	2,800	0	0	0	0	0	0
5423	TELEPHONE	5,000	3,500	3,500	0	3,500	0	0
5424	POSTAGE	300	500	500	0	500	0	0
5427	MEMBERSHIPS AND DUES	500	500	500	0	500	0	0
5435	MED FEES-EMPLOYEE EXAMS	500	500	500	0	500	0	0
5436	ADVERTISING FEES	2,500	2,500	2,500	0	2,500	0	0
5441	AUTO SUPPLIES AND REPAI	40,000	50,000	50,000	0	50,000	0	0
5442	AUTO-GAS/OIL/DIESEL	70,000	70,000	50,000	0	50,000	0	0
5443	TRAVEL REIMBURSEMENT	1,000	1,000	500	0	500	0	0
5451	TRAINING SCHOOLS/CONVEN	500	500	0	0	0	0	0
5475	GENERAL INSURANCE	4,672	11,445	11,674	0	11,674	0	0
5487	MISCELLANEOUS EXPENSES	100,000	315,000	3,522	0	3,522	0	0
5487KEEN	CHAMP PAYMENTS TO KEENE	0	0	0	0	0	0	0
5487LPV	CHAMP PAY-VIL OF L PLAC	135,000	145,000	0	0	0	0	0
5487ORDA	CHAMP PAYMENTS TO ORDA	0	0	0	0	0	0	0
5487SEMA	EMERGENCY REIMBURSEMENT	0	0	0	0	0	0	0
5497	MILEAGE	1,500	1,000	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56314 TRANSPORTATION CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59906	TRANSFER TO RD MACHINER	0	61,026	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION CONTRACT	662,272	671,134	178,596	0	128,596	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56318 TRANSPORTATION FRINGE

5810	RETIREMENT	43,618	38,967	45,402	4,206	37,543	4,206	0
5820	SOCIAL SECURITY	25,709	21,869	23,732	0	24,792	0	0
5830	WORKERS COMPENSATION	1,225	1,153	1,211	0	1,211	0	0
5840	DISABILITY INSURANCE	300	300	300	0	300	0	0
5850	HEALTH INSURANCE	74,866	61,764	166,085	0	135,057	0	0
5851	PHARMACY EXPENSE	19,310	15,931	34,777	0	32,532	0	0
5860	UNEMPLOYMENT	4,604	4,553	4,553	0	4,553	0	0
5861	EMPLOYEE BENEFIT ADMIN	50	50	50	0	50	0	0
TOTAL	TRANSPORTATION FRINGE	169,682	144,587	276,110	4,206	236,038	4,206	0

FUND-A GENERAL FUND  
 DEPARTMENT-5631 TRANSPORTATION  
 BUDGET UNIT-56319 TRANSPORTATION

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	1,408,373	1,743,836	1,298,936	4,206	1,213,717	4,206	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6010 SOCIAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60101 SS PERSONAL SERVICES

5110	REGULAR WAGES	3,422,786	3,482,326	3,590,505	0	3,566,136	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	97,233	105,377	105,213	0	100,428	0	0
5140	ON CALL WAGES	29,544	29,664	49,896	0	49,896	0	0
5150	LONGEVITY WAGES	53,840	53,120	54,060	0	53,860	0	0
5170	PAYROLL-MEAL ALLOWANCES	2,365	2,080	2,915	0	2,415	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	101,000	101,000	103,000	0	108,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SS PERSONAL SERVICES	3,706,768	3,773,567	3,905,589	0	3,880,735	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-601010 SS ADMIN PERSONAL SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SS ADMIN PERSONAL SERVI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60102 SS EQUIPMENT

5210	FURNITURE AND FIXTURES	2,000	1,350	1,750	0	1,250	0	0
5215	SECURITY REMODELING	4,000	2,500	4,000	0	0	0	0
5216	RENOVATIONS/REPAIRS	5,000	3,000	5,000	0	5,000	0	0
5220	OFFICE EQUIPMENT	8,000	0	15,300	0	14,500	0	0
5230	AUTO EQUIPMENT	25,000	51,000	103,000	0	88,000	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	SS EQUIPMENT	44,000	57,850	129,050	0	108,750	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60104 SS CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400HCST	HOMEMAKER CST	0	0	0	0	0	0	0
5400INV	INVENTORY	21,300	19,850	53,738	0	54,538	0	0
5410	OFFICE SUPPLIES	30,100	30,810	31,300	0	31,300	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5417OAS	OAS LINE SERVICES	0	0	0	0	0	0	0
5420	PRINTING	5,500	5,700	5,025	0	5,025	0	0
5422	EQUIPMENT REPAIR	19,700	19,350	22,738	0	26,738	0	0
5423	TELEPHONE	36,650	35,750	36,240	0	36,240	0	0
5424	POSTAGE	40,000	39,500	39,350	0	39,350	0	0
5426	BOOKS AND PERIODICALS	2,258	2,150	2,343	0	2,343	0	0
5427	MEMBERSHIPS AND DUES	1,755	1,805	1,855	0	1,885	0	0
543	DISABILITY PAYMENTS	0	0	0	0	0	0	0
5433	LEGAL FEES	1,300	1,350	1,350	0	1,350	0	0
5434	CONSULTING FEES ACT & F	19,482	26,314	54,581	0	55,070	0	0
5436	ADVERTISING FEES	900	900	900	0	900	0	0
5439	CPS ASSESSMENTS	0	0	0	0	0	0	0
544	FOSTER PARENT EXPENSES	2,000	2,000	2,000	0	2,000	0	0
5440	MISCELLANEOUS FEES & SE	450	345	345	0	345	0	0
5441	AUTO SUPPLIES AND REPAI	19,500	24,300	23,750	0	23,750	0	0
5442	AUTO-GAS/OIL/DIESEL	39,000	35,000	38,820	0	38,820	0	0
5443	TRAVEL REIMBURSEMENT	8,100	11,980	11,845	0	11,845	0	0
545	CLIENT PAYMENTS	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	3,980	4,780	4,880	0	4,880	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	750	500	500	0	500	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
546	STATE CHARGEBACKS	47,200	60,000	63,800	0	55,000	0	0
5465	ACAP CONTRACT	0	0	0	0	0	0	0
5467	FOSTER PARENT RECOGNITI	500	500	500	0	500	0	0
5470	PUBLIC ASSISTANCE W C	0	0	0	0	0	0	0
5473	PRESCPT DRUGS/MEDICAL S	350	350	300	0	300	0	0
5475	GENERAL INSURANCE	43,384	47,956	48,915	0	48,915	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PRG	MISC PROG CLIENT RELATE	33,200	29,800	38,500	0	38,500	0	0
549	EARLY INTERVENTION ADMI	101,103	62,512	76,537	0	76,537	0	0
5497	MILEAGE	2,000	2,160	2,375	0	2,375	0	0
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTUAL	480,462	465,662	562,487	0	559,006	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60105 SS CONTRACTS

550	DEGREE	70,000	68,000	80,000	0	81,276	0	0
551	JOBS	209,475	0	0	0	0	0	0
552	OFA	0	0	0	0	0	0	0
553	DRUG&ALCOHOL SCR/ASSESS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60105 SS CONTRACTS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5COOP	COOPER EXT FOOD STAMPS	0	0	0	0	0	0	0
TOTAL	SS CONTRACTS	279,475	68,000	80,000	0	81,276	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60108 SS EMPLOYEE BENEFITS

5810	RETIREMENT	638,095	628,043	540,981	85,601	537,967	85,601	0
5820	SOCIAL SECURITY	283,387	288,519	298,555	0	296,692	0	0
5830	WORKERS COMPENSATION	50,731	31,948	33,545	0	25,466	0	0
5840	DISABILITY INSURANCE	8,912	9,006	9,662	0	9,562	0	0
5850	HEALTH INSURANCE	1,601,352	1,774,396	1,898,118	0	1,770,758	0	0
5851	PHARMACY EXPENSE	613,417	688,448	769,062	0	727,654	0	0
5860	UNEMPLOYMENT	10,605	9,435	9,435	0	9,435	0	0
5861	EMPLOYEE BENEFIT ADMIN	750	750	750	0	750	0	0
TOTAL	SS EMPLOYEE BENEFITS	3,207,249	3,430,545	3,560,108	85,601	3,378,284	85,601	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-60109 TRANSFERS

59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59904	TRANSFER TO ENT HEALTH	200	200	200	0	200	0	0
TOTAL	TRANSFERS	200	200	200	0	200	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6055487 SOCIAL SERVICES DAY CARE

5487	MISCELLANEOUS EXPENSES	392,616	392,616	424,742	0	250,000	0	0
TOTAL	SOCIAL SERVICES DAY CAR	392,616	392,616	424,742	0	250,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6070400 HOMEMAKER EXPENSES

5400	HOMEMAKER/DAY CARE SRVC	500,000	520,000	464,000	0	469,783	0	0
5400CST7	CST 7 GRANT	0	0	0	0	0	0	0
5400CSTX	CST 10	0	0	0	0	0	0	0
5400INT	HOMEMAKER INTERLINKS	2,000	2,000	2,000	0	2,000	0	0
5400NRDV	HOMEMAKER NON RES DOM V	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOMEMAKER EXPENSES	502,000	522,000	466,000	0	471,783	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-61004 MMIS WEEKLY SHARE REPORTS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	6,937,297	6,937,297	6,671,534	0	6,671,534	0	0
TOTAL	MMIS WEEKLY SHARE REPOR	6,937,297	6,937,297	6,671,534	0	6,671,534	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6101440 MA MEDICARE BUY IN

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MA MEDICARE BUY IN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6101487 MA GENERAL EXPENSES

5487	MISCELLANEOUS EXPENSES	0	2,000	500	0	500	0	0
TOTAL	MA GENERAL EXPENSES	0	2,000	500	0	500	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6102487 MMIS WEEKLY SHARE REPORTS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MMIS WEEKLY SHARE REPOR	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6103487 SS AABD EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS AABD EXPENSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6104487 SS EMER AID TO ADULT EXP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS EMER AID TO ADULT EX	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6106487 SS SPEC NEEDS EXPENSES

5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	0
TOTAL	SS SPEC NEEDS EXPENSES	500	500	500	0	500	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6109487 FAMILY ASSISTANCE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	1,400,000	1,400,000	1,600,000	0	1,506,000	0	0
TOTAL	FAMILY ASSISTANCE	1,400,000	1,400,000	1,600,000	0	1,506,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6119487 FOSTER CARE EXPENSES

5487	MISCELLANEOUS EXPENSES	1,100,000	1,000,000	1,100,000	0	1,100,000	0	0
TOTAL	FOSTER CARE EXPENSES	1,100,000	1,000,000	1,100,000	0	1,100,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6123487 SS JD CARE EXPENSES

5487	MISCELLANEOUS EXPENSES	300,000	100,000	300,000	0	100,000	0	0
TOTAL	SS JD CARE EXPENSES	300,000	100,000	300,000	0	100,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6129487 SS TRAIING SCHOOL EXPENSE

5487	MISCELLANEOUS EXPENSES	75,000	25,000	75,000	0	50,000	0	0
TOTAL	SS TRAIING SCHOOL EXPENS	75,000	25,000	75,000	0	50,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6140487 SAFETY NET EXPENSES

5487	MISCELLANEOUS EXPENSES	600,000	600,000	600,000	0	500,000	0	0
TOTAL	SAFETY NET EXPENSES	600,000	600,000	600,000	0	500,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6141487 SS HEAP EXPENSES

5487	MISCELLANEOUS EXPENSES	9,500	10,000	15,000	0	15,000	0	0
TOTAL	SS HEAP EXPENSES	9,500	10,000	15,000	0	15,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6010 SOCIAL SERVICES  
 BUDGET UNIT-6142487 EMERGENCY ASSIS TO ADULTS

5487	MISCELLANEOUS EXPENSES	23,000	20,000	23,000	0	25,000	0	0
TOTAL	EMERGENCY ASSIS TO ADUL	23,000	20,000	23,000	0	25,000	0	0

TOTAL	SOCIAL SERVICES	19,058,067	18,805,237	19,513,710	85,601	18,698,568	85,601	0
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FUND-A GENERAL FUND  
DEPARTMENT-6141 SS EXPENSES  
BUDGET UNIT-6143487 SS HEAP EMERGENCY EXPENSE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SS HEAP EMERGENCY EXPEN	0	0	0	0	0	0	0
TOTAL	SS EXPENSES	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-6292 JOB TRAINING PART ACT CEI  
BUDGET UNIT-6292487 JTPA PASS THROUGH EXPENSE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JTPA PASS THROUGH EXPEN	0	0	0	0	0	0	0
TOTAL	JOB TRAINING PART ACT C	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-6410 TOURISM

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TOURISM	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-64104 TOURISM CONTRACTUAL EXP

5400INV	INVENTORY	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	1,696,212	1,900,000	1,900,000	0	1,900,000	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	90,000	100,000	100,000	0	100,000	0	0
5440EMP	EMPIRE GAMES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	1,400	1,900	1,900	0	1,900	0	0
5487CLAM	ASIAN CLAM ERADICATION	0	0	0	0	0	0	0
5487PP	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0	0
54LOCKS	LAKES TO LOCKS	1,350	5,000	5,000	0	5,000	0	0
5ARTS	ARTS COUNCIL	14,400	14,400	20,000	0	14,400	0	0
5BIKE	WILMINGTON WHITEFACE 10	0	0	0	0	0	0	0
5FILM	FILM SOCIETY EXPENSE	12,150	12,150	18,500	0	12,150	0	0
TOTAL	TOURISM CONTRACTUAL EXP	1,815,512	2,033,450	2,045,400	0	2,033,450	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-64108 TOURISM EMPLOYEE BENEFITS

5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	TOURISM EMPLOYEE BENEFI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6410 TOURISM  
 BUDGET UNIT-64109 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	TOURISM	1,815,512	2,033,450	2,045,400	0	2,033,450	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6420 ECONOMIC DEVELOPMENT  
 BUDGET UNIT-6420429 PROMOTION OF INDUSTRY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400EDZ	ESSEX CO DEVELOP ZONE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5429	PROMOTION-INDUSTRY/TOUR	198,000	198,000	203,940	0	203,940	0	0
5429NY	BUILD NY SITES	15,000	15,000	15,000	0	15,000	0	0
5440FS	FEASIBILITY STUDY	0	0	0	0	0	0	0
TOTAL	PROMOTION OF INDUSTRY	213,000	213,000	218,940	0	218,940	0	0
TOTAL	ECONOMIC DEVELOPMENT	213,000	213,000	218,940	0	218,940	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65101 VETERANS PERSONAL SERVICE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	31,644	33,252	34,510	0	34,510	0	0
5150	LONGEVITY WAGES	200	200	200	0	200	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	VETERANS PERSONAL SERVI	36,844	38,452	39,710	0	39,710	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65102 VETERANS EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	VETERANS EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65104 VETERANS CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	320	320	1,850	0	1,850	0	0
5420	PRINTING	200	200	200	0	200	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	700	700	700	0	700	0	0
5424	POSTAGE	1,700	1,800	1,800	0	1,800	0	0
5426	BOOKS AND PERIODICALS	60	60	60	0	60	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5466	BURIAL FEES	400	400	400	0	400	0	0
5475	GENERAL INSURANCE	376	376	384	0	384	0	0
TOTAL	VETERANS CONTRACTUAL	3,756	3,856	5,394	0	5,394	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6510 VETERANS SERVICES  
 BUDGET UNIT-65108 VETERANS EMPLOYEE BENEFIT

5810	RETIREMENT	11,562	6,252	5,554	888	5,554	888	0
5820	SOCIAL SECURITY	2,819	2,942	3,038	0	3,038	0	0
5830	WORKERS COMPENSATION	100	100	105	0	100	0	0
5840	DISABILITY INSURANCE	47	47	47	0	47	0	0
5850	HEALTH INSURANCE	11,719	12,886	14,062	0	13,296	0	0
5851	PHARMACY EXPENSE	12,354	13,589	14,832	0	13,875	0	0
TOTAL	VETERANS EMPLOYEE BENE	38,601	35,815	37,637	888	35,909	888	0

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FUND-A GENERAL FUND  
DEPARTMENT-6510 VETERANS SERVICES  
BUDGET UNIT-65109 TRANSFERS TO OTHER FUNDS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICES	79,201	78,123	82,741	888	81,013	888	0



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FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-6610 SEALER OF WGHTS & MEASURE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66101 WEIGHTS & MSRS PERS SERV

5110	REGULAR WAGES	63,644	71,558	72,529	0	72,529	0	0
5150	LONGEVITY WAGES	200	200	300	0	300	0	0
5170	PAYROLL-MEAL ALLOWANCES	50	50	50	0	50	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS PERS SER	68,894	76,808	77,879	0	77,879	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66102 WEIGHTS & MSRS EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	WEIGHTS & MSRS EQUIPMEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66104 WEIGHTS & MSRS CONTRACT

5400INV	INVENTORY	2,800	2,800	2,800	0	2,800	0	0
5410	OFFICE SUPPLIES	900	900	900	0	900	0	0
5411	RENT BLDG PROPERTY	500	500	500	0	500	0	0
5420	PRINTING	200	200	200	0	200	0	0
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	0
5423	TELEPHONE	1,200	1,200	1,200	0	1,200	0	0
5424	POSTAGE	125	125	250	0	250	0	0
5427	MEMBERSHIPS AND DUES	110	110	100	0	100	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	200	200	200	0	200	0	0
5441	AUTO SUPPLIES AND REPAI	850	850	1,000	0	1,000	0	0
5442	AUTO-GAS/OIL/DIESEL	3,500	3,500	3,000	0	3,000	0	0
5443	TRAVEL REIMBURSEMENT	600	600	600	0	600	0	0
5451	TRAINING SCHOOLS/CONVEN	75	35	35	0	35	0	0
5475	GENERAL INSURANCE	808	854	871	0	871	0	0
TOTAL	WEIGHTS & MSRS CONTRACT	12,868	12,874	12,656	0	12,656	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66108 WEIGHTS & MSRS BENEFITS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	12,413	16,465	11,653	1,717	11,653	1,717	0
5820	SOCIAL SECURITY	5,271	5,872	5,954	0	5,954	0	0
5830	WORKERS COMPENSATION	9,942	9,101	9,556	0	63,021	0	0
5840	DISABILITY INSURANCE	110	110	110	0	110	0	0
5850	HEALTH INSURANCE	11,719	12,886	14,062	0	13,296	0	0
5851	PHARMACY EXPENSE	12,354	13,589	14,832	0	13,875	0	0
TOTAL	WEIGHTS & MSRS BENEFITS	51,809	58,023	56,167	1,717	107,908	1,717	0

FUND-A GENERAL FUND  
 DEPARTMENT-6610 SEALER OF WGHTS & MEASURE  
 BUDGET UNIT-66109 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	SEALER OF WGHTS & MEASU	133,571	147,705	146,702	1,717	198,443	1,717	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6772 OFFICE FOR AGING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67721 OFA PERSONAL SERVICES

5110	REGULAR WAGES	389,122	414,228	420,385	0	420,385	0	0
5130	PART TIME WAGES	25,026	19,457	13,806	0	13,806	0	0
5150	LONGEVITY WAGES	4,000	3,040	2,940	0	2,940	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	8,000	19,167	0	19,167	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	OFA PERSONAL SERVICES	423,248	444,825	456,398	0	456,398	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67722 OFA EQUIPMENT

5220	OFFICE EQUIPMENT	12,000	39,000	36,816	0	36,816	0	0
5230	AUTO EQUIPMENT	20,000	21,000	20,000	0	20,000	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	OFA EQUIPMENT	32,000	60,000	56,816	0	56,816	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67724 OFA CONTRACTUAL

5400INV	INVENTORY	7,236	9,011	5,726	0	5,726	0	0
5400LIC	LICENSES	11,500	14,610	14,610	0	14,610	0	0
5410	OFFICE SUPPLIES	3,330	4,200	4,200	0	4,200	0	0
5413	MAINTENANCE BLDG AND PR	250	250	250	0	250	0	0
5415	ELECTRICITY	2,000	2,000	2,000	0	2,000	0	0
5416	WATER AND SEWER	100	100	100	0	100	0	0
5418	FUEL AND OIL	3,000	3,000	3,000	0	3,000	0	0
5420	PRINTING	700	700	700	0	700	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	3,000	3,000	3,000	0	3,000	0	0
5423	TELEPHONE	3,700	4,900	4,900	0	4,900	0	0
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	0
5426	BOOKS AND PERIODICALS	410	918	918	0	918	0	0
5427	MEMBERSHIPS AND DUES	1,000	2,000	2,000	0	2,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67724 OFA CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5430	FAMILIES FIRST	0	0	0	0	0	0	0
5436	ADVERTISING FEES	2,500	2,000	2,000	0	2,000	0	0
5441	AUTO SUPPLIES AND REPAI	3,500	3,750	3,750	0	3,750	0	0
5442	AUTO-GAS/OIL/DIESEL	5,500	5,500	5,500	0	5,500	0	0
5443	TRAVEL REIMBURSEMENT	2,500	2,750	2,750	0	2,750	0	0
5445	CONSULTING FEES	22,000	22,000	22,000	0	22,000	0	0
54463B	IIIB MEDICAL TRANS/LEGA	46,000	61,000	61,000	0	61,000	0	0
54463C1	AGING CONT PAY 3C1	195,301	187,704	187,704	0	187,704	0	0
54463C2	AGING CONT PAY 3C2	689,299	738,303	738,303	0	738,303	0	0
54463E	III E SERVICES AGING	12,670	12,670	12,670	0	12,670	0	0
5446BIP	CONSULTANT BIP	0	0	0	0	0	0	0
5446BPCG	CONTRACTS BIP CAREGIVER	0	0	0	0	0	0	0
5446CSE	AGING CONTRACT CSE	0	0	0	0	0	0	0
5446DCW	CONTRACT DIRECT CARE	0	34,748	34,748	0	34,748	0	0
5446ESP	EISEP SERVICES	177,513	169,101	169,101	0	169,101	0	0
5446SNAP	SNAP HOME DELIVERED MEA	218,278	287,813	287,813	0	287,813	0	0
5446SUB	AGING SUBCONTRACTS	0	0	0	0	0	0	0
5446V	OLDER WORKER ACAP	55,000	55,000	45,800	0	45,800	0	0
5446WRAP	WRAP LAST RESORT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	1,500	2,000	2,000	0	2,000	0	0
5475	GENERAL INSURANCE	8,760	9,555	9,746	0	9,746	0	0
5481	RECREATION FOR ELDERLY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	600	600	600	0	600	0	0
5487BUS	MISC EXPENSE AGING BUSE	0	0	0	0	0	0	0
5487RSVP	MISC EXPENSE AGING RSVP	8,000	8,500	8,500	0	8,500	0	0
5487TRAN	TRANSFER TO TRANSPORTAT	8,605	8,605	8,605	0	8,605	0	0
5497	MILEAGE	500	500	500	0	500	0	0
5497VOL	VOLUNTEER MILEAGE	0	0	0	0	0	0	0
TOTAL	OFA CONTRACTUAL	1,496,252	1,658,788	1,646,494	0	1,646,494	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67728 OFA EMPLOYEE BENEFITS

5810	RETIREMENT	68,903	78,308	63,332	10,017	63,332	10,017	0
5820	SOCIAL SECURITY	32,761	34,022	34,907	0	34,907	0	0
5830	WORKERS COMPENSATION	49,106	42,638	44,770	0	45,466	0	0
5840	DISABILITY INSURANCE	954	1,042	1,042	0	1,042	0	0
5850	HEALTH INSURANCE	198,974	239,449	169,551	0	148,848	0	0
5851	PHARMACY EXPENSE	75,075	87,896	68,958	0	62,474	0	0
5860	UNEMPLOYMENT	1,698	1,098	1,098	0	1,098	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	OFA EMPLOYEE BENEFITS	427,543	484,525	383,730	10,017	357,240	10,017	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-67729 TRANSFERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6774 OFA MAINTAIN BUSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA MAINTAIN BUSES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6772 OFFICE FOR AGING  
 BUDGET UNIT-6775 OFA RSVP EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OFA RSVP EXPENSES	0	0	0	0	0	0	0
TOTAL	OFFICE FOR AGING	2,379,043	2,648,138	2,543,438	10,017	2,516,948	10,017	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6785 ICE STORM DISASTER  
 BUDGET UNIT-6785 ICE STORM DISASTER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-6785 ICE STORM DISASTER  
 BUDGET UNIT-67854 ICE STORM DISASTER-CONTRA

5400DEB	ICE STORM CLEANUP	0	0	0	0	0	0	0
5401ADM	ICE STORM HAPECO ADMIN	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER-CONT	0	0	0	0	0	0	0
TOTAL	ICE STORM DISASTER	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-6989 CDBG GRANTS  
 BUDGET UNIT-69894 CDBG GRANTS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DRI	DISASTER RECOVER FUNDS	0	0	0	0	0	0	0
5400FARM	IMMINENTTHREAT382IT160-	0	0	0	0	0	0	0
5400HP03	HOME OWNER 382H0100-03	0	0	0	0	0	0	0
5400HP04	HOME BUYER 382H0109-04	0	0	0	0	0	0	0
5400HP05	HOME BUYER 382H038-05	0	0	0	0	0	0	0
5400HP06	SMALL CITIES 382H0111-0	0	0	0	0	0	0	0
5400HP07	HOME PURCHASE 382H048-0	0	0	0	0	0	0	0
5400HP12	HOME PURCHASE 382H0103-	0	0	0	0	0	0	0
5400HP14	SMALL CITIES 382HO350-1	0	0	0	0	0	0	0
5400HP-G	HOME PURCHASE GOV OFFIC	0	0	0	0	0	0	0
5400HPG1	HOME PURCHASE 382H0170-	0	0	0	0	0	0	0
5400HP11	HUD GRANT HOME PURCHASE	0	0	0	0	0	0	0
5400HUD	HUD GRANT-IDA	0	0	0	0	0	0	0
5400MICR	IDA-MICRO ENTERPRISE GR	0	0	0	0	0	0	0
5400MUSE	MUSEUM CDBG FUNDS	0	0	0	0	0	0	0
5400PI	EXPENSES PAID BY PROGRA	0	0	0	0	0	0	0
5400WS14	WELLS/SEPTIC 382WS355-1	0	0	0	0	0	0	0
54DR	DISASTER RECOVERY	0	0	0	0	0	0	0
54DRGULF	DISASTER RECOV GULF BRO	0	0	0	0	0	0	0
54DRROME	DISASTER RECOV ROME DAM	0	0	0	0	0	0	0
54GOSC6	GOSC 382ED558-06	0	0	0	0	0	0	0
54KEENE	IMMINENT THREAT-KEENE	0	0	0	0	0	0	0
54UPJAY	UPPER JAY FD 382IT67-13	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0
TOTAL	CDBG GRANTS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-7180 SNOWMOBILE TRAIL  
 BUDGET UNIT-71804 SNOWMOBILE TRAIL CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487SNOW	SNOWMOBILE GRANT	15,000	58,000	58,000	0	58,000	0	0
TOTAL	SNOWMOBILE TRAIL CONTRA	15,000	58,000	58,000	0	58,000	0	0
TOTAL	SNOWMOBILE TRAIL	15,000	58,000	58,000	0	58,000	0	0



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FUND-A GENERAL FUND  
DEPARTMENT-7415 JOINT PUBLIC LIBRARY  
BUDGET UNIT-7410487 CLINTON ESSEX FRANK EXP

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	21,366	22,434	23,107	0	22,434	0	0
TOTAL	CLINTON ESSEX FRANK EXP	21,366	22,434	23,107	0	22,434	0	0
TOTAL	JOINT PUBLIC LIBRARY	21,366	22,434	23,107	0	22,434	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-7510 HISTORIAN  
BUDGET UNIT-7510487 HISTORIAN EXPENSES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54200YR	200 YEAR CELEBRATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	23,400	23,400	32,000	0	23,400	0	0
5487QUAD	QUADRICENTENNIAL GRANT	0	0	0	0	0	0	0
TOTAL	HISTORIAN EXPENSES	23,400	23,400	32,000	0	23,400	0	0
TOTAL	HISTORIAN	23,400	23,400	32,000	0	23,400	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-8020 PLANNING  
BUDGET UNIT-8020 PLANNING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0
TOTAL	PLANNING	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-3315 STOP DWI

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	STOP DWI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33152 STOP DWI EQUIPMENT

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	STOP DWI EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33154 STOP DWI CONTRACTUAL

5400EDU	STOP DWI - EDUCATION	7,000	7,000	7,000	0	7,000	0	0
5400ENF	STOP DWI ENFORCEMENT	25,900	20,200	20,200	0	20,200	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PROB	STOP DWI - PROBATION	16,100	12,500	12,500	0	12,500	0	0
5400PROS	STOP DWI - PROSECUTION	19,600	15,300	15,300	0	15,300	0	0
5400REH	STOP DWI - REHABILITATI	1,400	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5440VIP	VICTIMS IMPACT PANEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	401	408	416	0	416	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487ENHA	DWI PROGRAM ENHANCEMENT	0	0	0	0	0	0	0
5487FINE	DWI FINE COLLECTION	0	0	0	0	0	0	0
5487OTHE	DWI OTHER INITIATIVES	0	0	0	0	0	0	0
5487YI	DWI YOUTH INIT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	STOP DWI CONTRACTUAL	70,401	55,408	55,416	0	55,416	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33159 TRANSFERS

59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-33159 TRANSFERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-A GENERAL FUND								
DEPARTMENT-8021 COMMUNITY RESOURCE								
BUDGET UNIT-36251 TRAFFIC SAFETY PERS SERV								
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY PERS SER	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-36254 TRAFFIC SAFETY PROGRAMS

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	2,200	2,200	2,200	0	0	0	0
5431BU	BUCKLE UP-TRAFFIC SAFET	0	0	0	0	0	0	0
5431BU1	BUCKLE UP-SARANAC LAKE	0	0	0	0	0	0	0
5431BU2	BUCKLE UP-SHERIFF	0	0	0	0	0	0	0
5431BU3	BUCKLE UP-TI POLICE DEP	0	0	0	0	0	0	0
5431CP	CHILD PASSENGER SAFETY	5,200	5,200	5,200	0	0	0	0
5431CP1	CHILD PASS. SAFETY-S/L	0	0	0	0	0	0	0
5431CP2	CHILD PASS. SAFETY-SHER	0	0	0	0	0	0	0
5431CP3	CHILD PASS. SAFETY-TI	0	0	0	0	0	0	0
5431DWI	DWI SAFETY PROGRAM	0	0	0	0	0	0	0
5431FINE	FINE COLLECTION-TRAFFIC	0	0	0	0	0	0	0
5431ID	IMPAIRED DRIVING-SAFETY	0	0	0	0	0	0	0
5431ID1	IMPAIRED DRIVING-S/L	0	0	0	0	0	0	0
5431ID2	IMPAIRED DRIVING-SHERIF	0	0	0	0	0	0	0
5431PH	SAFETY GRANT-PH	0	0	0	0	0	0	0
5431STE1	STEP - SARANAC LAKE	0	0	0	0	0	0	0
5431STE2	STEP - SHERIFF	0	0	0	0	0	0	0
5431STE3	STEP - TI POLICE	0	0	0	0	0	0	0
5431STEP	STEP-TRAFFIC SAFETY GRA	6,160	6,160	6,160	0	5,040	0	0
5475	GENERAL INSURANCE	402	409	417	0	417	0	0
TOTAL	TRAFFIC SAFETY PROGRAMS	13,962	13,969	13,977	0	5,457	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-36258 TRAFFIC SAFETY

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
TOTAL	TRAFFIC SAFETY	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7310 YOUTH BUREAU

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	YOUTH BUREAU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73101 YTH BUREAU PERS SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU PERS SERVICE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73102 YTH BUREAU EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	YTH BUREAU EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5410ICPG	OFFICE SUPPLIES ICPG	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	25,300	25,300	25,300	0	25,300	0	0
5440BEST	MISC SERVICES - BEST	0	0	0	0	0	0	0
5440ICPG	CONSULTANTS/CONTRACT-IC	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73104 YTH BUREAU CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440INIT	INITIATIVE PROGRAMS	0	0	0	0	0	0	0
5440SDPP	SDPP PROGRAMS	0	0	0	0	0	0	0
5440SERV	SERVICE PROGRAMS	0	0	0	0	0	0	0
5440SWIM	LEARN TO SWIM MISC FEES	3,000	3,000	3,000	0	3,000	0	0
5440TEAM	YOUTH SUBSTANCE ABUSE	0	0	0	0	0	0	0
5440TEN	TENNIS GRANT	0	0	0	0	0	0	0
5440USDA	USDA	70,000	70,000	70,000	0	70,000	0	0
5441	AUTO SUPPLIES AND REPAI	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443ICPG	OTHER EXPENSES-ICPG	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5472	YOUTH TO YOUTH	28,000	29,000	29,000	0	29,000	0	0
5475	GENERAL INSURANCE	0	222	226	0	226	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CHIL	CHILD PASSENGER SAFETY	0	0	0	0	0	0	0
5487SPEC	SPECIMANS	0	0	0	0	0	0	0
5487STEP	STEP (SELECTIVE TRAFFIC	0	0	0	0	0	0	0
5487SUMM	MISC EXPENSES SUMMIT GR	0	0	0	0	0	0	0
5487TEAM	YOUTH EMPOWERMENT GRANT	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5497ICPG	TRAVEL ICPG	0	0	0	0	0	0	0
TOTAL	YTH BUREAU CONTRACTUAL	126,300	127,522	127,526	0	127,526	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73108 YTH BUREAU EMPLOYEE BENE

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	YTH BUREAU EMPLOYEE BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73109 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7311487 YTH BUREAU-YCC PROGRAM

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YCC PROGRAM	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7312487 YTH BUREAU-SDPP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-SDPP	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7313487 YTH BUREAU-LEGIS. GRANT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-LEGIS. GRANT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73151 YTH BUREAU-USDA PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA PERS SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73154 YTH BUREAU-USDA CONTRACTL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA CONTRAC	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73158 YTH BUREAU-USDA EMP BENEF

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-USDA EMP BEN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7320487 YTH BUREAU-YOUTH SERVICE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YOUTH SERVIC	0	0	0	0	0	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7321487 YTH BUREAU-ALL SPORTS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	0
TOTAL	YTH BUREAU-ALL SPORTS	500	500	500	0	500	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-7322487 YTH BUREAU-YTH INITIATIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487CLE	YOUTH CAREER IN LAW ENF	0	0	0	0	0	0	0
TOTAL	YTH BUREAU-YTH INITIATI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73231 YOUTH COURT PROGRAM-P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-P.S	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73232 YOUTH COURT PROGRAM-EQUIP

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-EQU	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73234 YOUTH COURT PROGRAM-CONT.

5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
54101	COMMUNITY SERV SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-CON	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-73238 YOUTH COURT PROGRAM-E.B.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	YOUTH COURT PROGRAM-E.B	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80201 PLANNING PERSONAL SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	PLANNING PERSONAL SERVI	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80202 PLANNING EQUIPMENT

5212LCVC	BUILDING REPAIRS	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	PLANNING EQUIPMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

5400BW	BY WAY FUNDING EXPENSES	0	0	0	0	0	0	0
5400COOP	COOP BLDG GRANT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400LCVC	L.C. VISITOR CENTER ROO	0	0	0	0	0	0	0
5404FP	FARMLAND PROTECTION	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5411	RENT BLDG PROPERTY	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5413SNOW	SNOWMOBILE TRAIL DEV/MT	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80204 PLANNING CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5425	COPIER EXPENSE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5436LCVC	ADVERTISING LCVC	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54SMART	DESTINATION MASTERPLAN	0	0	0	0	0	0	0
TOTAL	PLANNING CONTRACTUAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80208 PLANNING EMPLOYEE BENEFIT

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	PLANNING EMPLOYEE BENEF	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80211 COMMUNITY RESOURCE

5110	REGULAR WAGES	276,234	320,615	326,742	0	326,742	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,660	4,620	5,020	0	5,020	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80211 COMMUNITY RESOURCE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5170	PAYROLL-MEAL ALLOWANCES	30	30	30	0	30	0	0
5175	PAYROLL-MILEAGE	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	3,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	COMMUNITY RESOURCE	279,924	328,265	336,792	0	336,792	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80214 COMMUNITY RESOURCE

5400INV	INVENTORY	4,500	4,500	4,500	0	4,500	0	0
5410	OFFICE SUPPLIES	1,600	1,600	1,600	0	1,600	0	0
5411	RENT BLDG PROPERTY	700	700	700	0	700	0	0
5413	MAINTENANCE BLDG AND PR	100	100	100	0	100	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	300	300	300	0	300	0	0
5422	EQUIPMENT REPAIR	700	700	700	0	700	0	0
5423	TELEPHONE	3,100	3,100	3,100	0	3,100	0	0
5424	POSTAGE	1,400	1,400	1,400	0	1,400	0	0
5425	COPIER EXPENSE	700	700	700	0	700	0	0
5426	BOOKS AND PERIODICALS	500	500	500	0	500	0	0
5427	MEMBERSHIPS AND DUES	400	400	400	0	400	0	0
5436	ADVERTISING FEES	200	200	500	0	500	0	0
5440	MISCELLANEOUS FEES & SE	7,500	7,500	7,500	0	7,500	0	0
5441	AUTO SUPPLIES AND REPAI	200	200	200	0	200	0	0
5442	AUTO-GAS/OIL/DIESEL	535	500	500	0	500	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	0
5451	TRAINING SCHOOLS/CONVEN	6,000	6,000	6,000	0	6,000	0	0
5475	GENERAL INSURANCE	7,048	3,547	3,618	0	3,618	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487PY	PRIOR YEAR EXP/REDUCE R	0	0	0	0	0	0	0
5497	MILEAGE	1,000	1,000	1,000	0	1,000	0	0
54AUS	AUSABLE RIVER #1000214	0	0	0	0	0	0	0
54CVWATE	CHAMPLAIN VAL WATERFRON	0	0	0	0	0	0	0
54GREEN	NYSERDA GREEN COMMUNITI	0	0	0	0	0	0	0
54HAM	HAMLET EXPANSION	0	0	0	0	0	0	0
54INDLK	INDIAN LAKE HUB NHT603-	0	0	0	0	0	0	0
54LONGLK	LONG LAKE HUB NHT603-3	0	0	0	0	0	0	0
54MINERV	MINERVA HUB NHT603-3	0	0	0	0	0	0	0
54NEWCOM	NEWCOMB HUB NHT603-3	0	0	0	0	0	0	0
54NOHUDS	NORTH HUDSON HUB603-3	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80214 COMMUNITY RESOURCE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54RECYCL	RECYCLE GRANT DEC	0	0	0	0	0	0	0
54USAR	USAR EQUIPMENT	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	3,665	3,665	3,000	0	3,000	0	0
TOTAL	COMMUNITY RESOURCE	40,648	37,112	36,818	0	36,818	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8021 COMMUNITY RESOURCE  
 BUDGET UNIT-80218 COMMUNITY RESOURCE

5810	RETIREMENT	66,866	59,689	53,082	7,451	53,082	7,451	0
5820	SOCIAL SECURITY	21,389	25,110	25,763	0	25,763	0	0
5830	WORKERS COMPENSATION	655	646	678	0	740	0	0
5840	DISABILITY INSURANCE	702	767	767	0	767	0	0
5850	HEALTH INSURANCE	133,935	156,566	180,401	0	170,521	0	0
5851	PHARMACY EXPENSE	69,326	79,579	94,274	0	88,190	0	0
5860	UNEMPLOYMENT	240	213	213	0	213	0	0
5861	EMPLOYEE BENEFIT ADMIN	72	72	72	0	72	0	0
TOTAL	COMMUNITY RESOURCE	293,185	322,642	355,251	7,451	339,348	7,451	0
TOTAL	COMMUNITY RESOURCE	824,920	885,418	926,280	7,451	901,858	7,451	0

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FUND-A GENERAL FUND  
DEPARTMENT-8710 CONSERVATION  
BUDGET UNIT-8710487 FOREST FIRE CONTROL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST FIRE CONTROL	0	0	0	0	0	0	0
TOTAL	CONSERVATION	0	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-8720 FISHERIES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	FISHERIES	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87201 FISH HATCHERY PERS SERV

5110	REGULAR WAGES	138,855	77,053	107,675	0	119,954	0	0
5120	OVERTIME WAGES	4,000	4,080	4,162	0	4,162	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,120	1,440	1,920	0	1,920	0	0
5160	CLOTHING ALLOWANCES	450	450	450	0	450	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY PERS SERV	146,425	83,023	114,206	0	126,485	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87202 FISH HATCHERY EQUIPMENT

5216	RENOVATIONS/REPAIRS	0	0	100,000	0	100,000	0	0
5230	AUTO EQUIPMENT	0	0	70,000	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	25,000	0	25,000	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	FISH HATCHERY EQUIPMENT	0	0	195,000	0	125,000	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

5400INV	INVENTORY	0	0	500	0	500	0	0
5400LIC	LICENSES	0	350	350	0	350	0	0
5404	TOOLS	0	0	500	0	500	0	0
5410	OFFICE SUPPLIES	0	100	100	0	100	0	0
5412	REPAIRS -BUILDING	0	0	1,500	0	1,500	0	0
5412FEMA	REPAIRS - FEMA	0	0	0	0	0	0	0
5413	MAINTENANCE BLDG AND PR	1,500	1,700	1,700	0	1,700	0	0
5414	BUILDING SUPPLIES & EXP	2,400	4,000	4,000	0	4,000	0	0
5415	ELECTRICITY	2,500	2,500	2,500	0	2,500	0	0
5416	WATER AND SEWER	1,500	1,500	1,500	0	1,500	0	0
5417	REFUSE REMOVAL	0	0	500	0	500	0	0
5418	FUEL AND OIL	7,000	7,000	7,000	0	7,000	0	0
5420	PRINTING	0	50	300	0	300	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87204 FISH HATCHERY CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	300	300	300	0	300	0	0
5423	TELEPHONE	1,200	1,400	2,100	0	2,100	0	0
5424	POSTAGE	750	800	800	0	800	0	0
5426	BOOKS AND PERIODICALS	0	0	800	0	800	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	4,200	4,200	4,200	0	4,200	0	0
5441	AUTO SUPPLIES AND REPAI	1,200	1,200	1,200	0	1,200	0	0
5442	AUTO-GAS/OIL/DIESEL	3,000	3,000	3,000	0	3,000	0	0
5443	TRAVEL REIMBURSEMENT	100	100	100	0	100	0	0
5450	SNOW REMOVAL	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	500	0	500	0	0
5452	OTHER SUPPLIES	25,000	25,000	25,000	0	25,000	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,501	2,494	2,544	0	2,544	0	0
5497	MILEAGE	200	200	0	0	0	0	0
TOTAL	FISH HATCHERY CONTRACTU	53,351	55,894	60,994	0	60,994	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87208 FISH HATCHERY EMB BENE

5810	RETIREMENT	25,199	16,591	15,649	3,155	17,403	3,155	0
5820	SOCIAL SECURITY	10,940	6,005	8,418	0	9,358	0	0
5830	WORKERS COMPENSATION	11,396	35,905	37,700	0	49,565	0	0
5840	DISABILITY INSURANCE	234	234	234	0	234	0	0
5850	HEALTH INSURANCE	51,043	35,555	63,165	0	59,703	0	0
5851	PHARMACY EXPENSE	20,801	17,542	24,975	0	23,364	0	0
5861	EMPLOYEE BENEFIT ADMIN	36	36	36	0	36	0	0
TOTAL	FISH HATCHERY EMB BENE	119,649	111,868	150,178	3,155	159,663	3,155	0

FUND-A GENERAL FUND  
 DEPARTMENT-8720 FISHERIES  
 BUDGET UNIT-87209 TRANSFERS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0
TOTAL	FISHERIES	319,425	250,785	520,378	3,155	472,142	3,155	0



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FUND-A GENERAL FUND  
 DEPARTMENT-8735 WATERSHED PROTECT DISTR  
 BUDGET UNIT-8735487 WATERSHED PROT DIST MISC

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	111,233	111,233	111,233	0	111,233	0	0
TOTAL	WATERSHED PROT DIST MIS	111,233	111,233	111,233	0	111,233	0	0
TOTAL	WATERSHED PROTECT DISTR	111,233	111,233	111,233	0	111,233	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-8750 AG & LVSTCK - FAIRGROUNDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK - FAIRGROUN	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87501 AG & LVSTCK PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK PERSONAL SE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87502 FAIRGROUNDS - EQUIPMENT

5212	REPAIRS BUILDING	0	0	7,500	0	7,500	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
5270	LAWN AND LANDSCAPE EQUI	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS - EQUIPMENT	0	0	7,500	0	7,500	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

5400INV	INVENTORY	1,000	0	0	0	0	0	0
5404	TOOLS	500	500	500	0	500	0	0
5410	OFFICE SUPPLIES	100	100	100	0	100	0	0
5412	REPAIRS -BUILDING	5,000	5,000	10,000	0	10,000	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	5,500	5,500	5,500	0	5,500	0	0
5416	WATER AND SEWER	2,000	2,000	2,000	0	2,000	0	0
5417	REFUSE REMOVAL	50	50	1,000	0	1,000	0	0
5418	FUEL AND OIL	700	700	700	0	700	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	600	600	600	0	600	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	200	200	200	0	200	0	0
5440	MISCELLANEOUS FEES & SE	1,000	1,000	1,000	0	1,000	0	0
5440FAIR	CONTRACT - MANAGER	0	0	0	0	0	0	0
5440HH	ADIRONDACK HARVEST	0	0	0	0	0	0	0
5441	AUTO SUPPLIES AND REPAI	500	0	0	0	0	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87504 AGRICULTURE AND LIVESTOCK

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5442	AUTO-GAS/OIL/DIESEL	500	0	0	0	0	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	2,292	2,376	2,424	0	2,424	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
54HORSE	NEGLECTED HORSE EXP	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	19,942	18,026	24,024	0	24,024	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87508 AG & LVSTCK EMPLOYEE BEN

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
TOTAL	AG & LVSTCK EMPLOYEE BE	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8750 AGRICULTURE AND LIVESTOCK  
 BUDGET UNIT-87509 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	AGRICULTURE AND LIVESTO	19,942	18,026	31,524	0	31,524	0	0

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FUND-A GENERAL FUND  
DEPARTMENT-8751 ESSEX COUNTY AG SOCIETY  
BUDGET UNIT-87514 ESSEX COUNTY AG SOCIETY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5427	MEMBERSHIPS AND DUES	8,100	8,100	8,100	0	8,100	0	0
5487	MISCELLANEOUS EXPENSES	6,300	6,300	6,300	0	6,300	0	0
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	14,400	14,400	0	14,400	0	0
TOTAL	ESSEX COUNTY AG SOCIETY	14,400	14,400	14,400	0	14,400	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT  
 BUDGET UNIT-8752 CORNELL COOPERATIVE EXT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CORNELL COOPERATIVE EXT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8752 CORNELL COOPERATIVE EXT  
 BUDGET UNIT-87524 CORNELL COOP EXT

5440	MISCELLANEOUS FEES & SE	212,500	212,500	212,500	0	212,500	0	0
5440HH	ADIRONDACK HARVEST	18,000	18,000	18,000	0	18,000	0	0
TOTAL	CORNELL COOP EXT	230,500	230,500	230,500	0	230,500	0	0
TOTAL	CORNELL COOPERATIVE EXT	230,500	230,500	230,500	0	230,500	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8790 GENERAL&NATURAL RESOURCES  
 BUDGET UNIT-87904 GEN & NAT RESOURCES EXP

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	2,550	2,550	2,550	0	2,550	0	0
TOTAL	GEN & NAT RESOURCES EXP	2,550	2,550	2,550	0	2,550	0	0
TOTAL	GENERAL&NATURAL RESOURC	2,550	2,550	2,550	0	2,550	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP  
 BUDGET UNIT-89894 MISC HOME & COMMUNITY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487CL	MISC SERVICES -COM LINK	0	0	0	0	0	0	0
TOTAL	MISC HOME & COMMUNITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-8989 MISC HOME & COMM SERV EXP  
 BUDGET UNIT-8990487 LITERACY VOLUNTEERS

5487	MISCELLANEOUS EXPENSES	7,200	10,000	10,000	0	10,000	0	0
TOTAL	LITERACY VOLUNTEERS	7,200	10,000	10,000	0	10,000	0	0
TOTAL	MISC HOME & COMM SERV E	7,200	10,000	10,000	0	10,000	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9010 RETIREMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9030 SOCIAL SECURITY

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	SOCIAL SECURITY	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9060 UNALLOCATED BENEFITS

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	272,757	241,472	253,546	0	216,735	0	0
5850	HEALTH INSURANCE	815,636	841,205	837,993	0	772,273	0	0
5851	PHARMACY EXPENSE	577,686	652,841	709,451	0	642,853	0	0
5860	UNEMPLOYMENT	47,990	49,404	49,404	0	49,404	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BENEFITS	1,714,069	1,784,921	1,850,394	0	1,681,265	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-90608 EMPLOYEE BENEFITS-UNALLOC

5810	RETIREMENT	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS-UNALL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9000 BENEFITS TO EMPLOYEES  
 BUDGET UNIT-9070 RETIREMENT EXPENSES

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	RETIREMENT EXPENSES	0	0	0	0	0	0	0
TOTAL	BENEFITS TO EMPLOYEES	1,714,069	1,784,921	1,850,394	0	1,681,265	0	0



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FUND-A GENERAL FUND  
 DEPARTMENT-9700 DEBT SERVICE INTEREST  
 BUDGET UNIT-9700 DEBT SERVICE INTEREST

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE INTEREST	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9700 DEBT SERVICE INTEREST  
 BUDGET UNIT-97004 DEBT INTEREST PAYMENTS

5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5543	BAN INTEREST #374 RADIO	0	0	0	0	0	0	0
5544	INTEREST RADIO PROJ	156,469	146,094	135,594	0	135,594	0	0
5548	EQUIPMENT INTEREST	887	0	0	0	0	0	0
5548HN	EQUIP INTEREST HNH	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
5601	COMPUTER NOTES INTEREST	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5603	TAX ANT NOTE INTEREST	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5605	INTEREST-FLORAL HALL	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	0	0	0	0	0	0	0
5607	JAIL INTEREST 2012 REF	882,069	927,950	753,587	0	755,799	0	0
TOTAL	DEBT INTEREST PAYMENTS	1,039,425	1,074,044	889,181	0	891,393	0	0
TOTAL	DEBT SERVICE INTEREST	1,039,425	1,074,044	889,181	0	891,393	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL  
 BUDGET UNIT-9701 DEBT SERVICE PRINCIPAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRINCIPAL	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9701 DEBT SERVICE PRINCIPAL  
 BUDGET UNIT-97014 DEBT PRINCIPAL PAYMENTS

5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5502	PRINCIPAL COMPUTER NOTE	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5524	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5525	FLORAL HALL PRINCIPLE	0	0	0	0	0	0	0
5528	PRINCIPLE-JAIL PROJECT	0	0	0	0	0	0	0
5529	JAIL REFUNDING 2012 BON	1,848,288	1,914,933	1,968,249	0	1,968,249	0	0
5540	BAN PRINCIPAL PAYMENT	0	0	0	0	0	0	0
5541	INTEREST BAN RES #388 C	0	0	0	0	0	0	0
5542	BAN RES #374 RADIO	0	0	0	0	0	0	0
5545	RADIO PROJECT BAN/BOND	830,000	840,000	855,000	0	855,000	0	0
5547	EQUIPMENT BAN	21,420	21,420	0	0	0	0	0
5547HN	EQUIPMENT BAN HNH	0	0	0	0	0	0	0
5547HNNH	BAN PAYMENT	0	7,140	0	0	0	0	0
5548	EQUIPMENT INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT PRINCIPAL PAYMENTS	2,699,708	2,783,493	2,823,249	0	2,823,249	0	0
TOTAL	DEBT SERVICE PRINCIPAL	2,699,708	2,783,493	2,823,249	0	2,823,249	0	0

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FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-9900 TRANSFERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFERS	0	0	0	0	0	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-99004 TRANSFER CONTRIBUTIONS

59904	TRANSFER TO ENT HEALTH	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	14,000	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	1,334,932	888,074	980,329	0	826,633	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	8,620,285	9,269,066	9,920,718	0	10,015,876	0	0
59909	TRANSFER TO SOLID WASTE	377,001	365,945	744,151	0	544,151	0	0
TOTAL	TRANSFER CONTRIBUTIONS	10,346,218	10,523,085	11,645,198	0	11,386,660	0	0

FUND-A GENERAL FUND  
 DEPARTMENT-9900 TRANSFERS  
 BUDGET UNIT-9905 TRANSFER TO CTY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRANSFER TO CTY RD	0	0	0	0	0	0	0
TOTAL	TRANSFERS	10,346,218	10,523,085	11,645,198	0	11,386,660	0	0
TOTAL	GENERAL FUND	81,363,936	82,900,472	86,572,493	756,327	84,192,323	780,153	0

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FUND-CL SOLID WASTE MANAGE SYSTEM  
DEPARTMENT-8161 REFUSE AND GARBAGE  
BUDGET UNIT-81612 EQUIPMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REFUSE AND GARBAGE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE MANAGE SYST	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT-1930 LIABILITY  
BUDGET UNIT-19304 LIABILITY CLAIMS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5476	UNINSURED JMENT & CLAIM	0	0	0	0	0	0	0
5487J&C	COURT ORDERED JUDGE/CLA	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	LIABILITY CLAIMS	0	0	0	0	0	0	0
TOTAL	LIABILITY	0	0	0	0	0	0	0

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FUND-CS RISK RETENTION  
DEPARTMENT-9050 UNEMPLOYMENT  
BUDGET UNIT-90508 UNEMPLOY-DEPT OF LABOR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	UNEMPLOY-DEPT OF LABOR	0	0	0	0	0	0	0
TOTAL	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	RISK RETENTION	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-3310 TRAFFIC CONTROL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33101 TRAFFIC CONTROL-PERSONAL

5110	REGULAR WAGES	83,189	87,503	89,014	0	99,165	0	0
5120	OVERTIME WAGES	2,020	2,060	2,102	0	2,102	0	0
5150	LONGEVITY WAGES	1,980	1,980	1,980	0	1,980	0	0
5160	CLOTHING ALLOWANCES	0	850	850	0	850	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-PERSONA	92,189	97,393	98,946	0	109,096	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33102 TRAFFIC CONTROL-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	10,000	0	0	0	0	0
5260LET	LETPP GRANT EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-EQUIPME	0	10,000	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-3310 TRAFFIC CONTROL  
 BUDGET UNIT-33104 TRAFFIC CONTROL-CONTRACT

5400INV	INVENTORY	3,000	1,500	5,000	0	5,000	0	0
5404	TOOLS	100	100	100	0	100	0	0
5410	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	0
5412	REPAIRS -BUILDING	500	500	500	0	500	0	0
5415	ELECTRICITY	2,700	3,700	3,700	0	3,700	0	0
5418	FUEL AND OIL	6,000	6,000	6,000	0	6,000	0	0
5422	EQUIPMENT REPAIR	500	500	500	0	500	0	0
5431TCM	TRAFFIC CONTROL MATERIA	60,000	60,000	60,000	0	60,000	0	0
5440CLS	CENTER LINE STRIPING	210,000	210,000	220,000	0	220,000	0	0
5444	RENTAL OF MACHINERY	18,000	18,000	18,000	0	18,000	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
TOTAL	TRAFFIC CONTROL-CONTRAC	301,800	301,300	314,800	0	314,800	0	0
TOTAL	TRAFFIC CONTROL	393,989	408,693	413,746	0	423,896	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-5010 HIGHWAY & STREET ADMIN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	HIGHWAY & STREET ADMIN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50101 CTY ROAD ADM PERS SERVICE

5110	REGULAR WAGES	205,883	216,764	225,486	0	225,486	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	3,600	3,600	3,600	0	3,600	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	10,000	0	10,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM PERS SERVI	214,483	225,364	239,086	0	239,086	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50102 CTY ROAD ADM EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	6,000	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM EQUIPMENT	6,000	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

5400INV	INVENTORY	500	500	500	0	500	0	0
5410	OFFICE SUPPLIES	3,000	3,000	3,000	0	3,000	0	0
5412	REPAIRS -BUILDING	4,000	4,000	4,000	0	4,000	0	0
5415	ELECTRICITY	3,000	3,000	3,000	0	3,000	0	0
5418	FUEL AND OIL	3,400	3,400	3,400	0	3,400	0	0
5420	PRINTING	200	200	200	0	200	0	0
5422	EQUIPMENT REPAIR	1,000	1,000	1,000	0	1,000	0	0
5423	TELEPHONE	12,000	12,000	12,000	0	12,000	0	0
5424	POSTAGE	2,000	2,000	2,000	0	2,000	0	0
5427	MEMBERSHIPS AND DUES	400	500	500	0	500	0	0
5431	SAFETY MATERIALS/PROGRA	250	250	250	0	250	0	0
5436	ADVERTISING FEES	7,500	7,500	7,500	0	7,500	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	1,500	2,000	2,000	0	2,000	0	0
5444	RENTAL OF MACHINERY	6,000	6,000	6,000	0	6,000	0	0
5451	TRAINING SCHOOLS/CONVEN	750	1,000	1,000	0	1,000	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5010 HIGHWAY & STREET ADMIN  
 BUDGET UNIT-50104 CTY ROAD ADM CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5452MAP	MAPS	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	38,733	44,174	45,057	0	45,057	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5INVENTO	INVENTORY SUPPLIES/MAT	0	0	0	0	0	0	0
TOTAL	CTY ROAD ADM CONTRACTUA	84,233	90,524	91,407	0	91,407	0	0
TOTAL	HIGHWAY & STREET ADMIN	304,716	315,888	330,493	0	330,493	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50201 CTY RD ENG PERSONAL SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	168,340	175,137	173,348	0	249,871	0	0
5150	LONGEVITY WAGES	0	400	400	0	400	0	0
5160	CLOTHING ALLOWANCES	600	600	600	0	800	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	5,000	0	5,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD ENG PERSONAL SER	173,940	181,137	179,348	0	256,071	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50202 CTY RD ENG EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD ENG EQUIPMENT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5020 ENGINEERING  
 BUDGET UNIT-50204 CTY RD ENG CONTRACTUAL

5400INV	INVENTORY	1,000	1,000	1,500	0	1,500	0	0
5410	OFFICE SUPPLIES	1,300	1,300	1,300	0	1,300	0	0
5422	EQUIPMENT REPAIR	1,300	1,500	1,500	0	1,500	0	0
5427	MEMBERSHIPS AND DUES	0	200	200	0	200	0	0
5443	TRAVEL REIMBURSEMENT	1,500	1,500	1,500	0	1,500	0	0
5444	RENTAL OF MACHINERY	9,100	9,100	9,100	0	9,100	0	0
5445	CONSULTING FEES	50,000	175,000	200,000	0	86,271	0	0
5451	TRAINING SCHOOLS/CONVEN	2,400	2,400	2,400	0	2,400	0	0
TOTAL	CTY RD ENG CONTRACTUAL	66,600	192,000	217,500	0	103,771	0	0
TOTAL	ENGINEERING	240,540	373,137	396,848	0	359,842	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-5110 MAINTENANCE OF ROADS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	MAINTENANCE OF ROADS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51101 CTY RD MTNC PERSONAL SERV

5110	REGULAR WAGES	711,339	771,978	743,506	0	890,723	0	0
5120	OVERTIME WAGES	20,000	20,400	20,808	0	20,808	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	17,940	18,900	18,300	0	18,300	0	0
5160	CLOTHING ALLOWANCES	10,625	11,050	11,050	0	11,050	0	0
5170	PAYROLL-MEAL ALLOWANCES	800	800	800	0	800	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	10,000	10,000	10,000	0	10,000	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC PERSONAL SE	770,704	833,128	804,464	0	951,681	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51102 CTY RD MTNC. EQUIPMENT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. EQUIPMENT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5400MHB	MILL HILL BRIDGE	0	0	0	0	0	0	0
5408TN	TOWN RENTAL HIGHWAY	55,000	55,000	75,000	0	75,000	0	0
5409TL	TOWN LABOR HIGHWAY	31,000	31,000	45,000	0	45,000	0	0
5417	REFUSE REMOVAL	1,200	1,200	1,200	0	1,200	0	0
5419OMR	OTHER MACHINERY RENTAL	4,000	4,000	15,000	0	15,000	0	0
5443	TRAVEL REIMBURSEMENT	500	500	500	0	500	0	0
5444	RENTAL OF MACHINERY	329,250	329,250	329,250	0	329,250	0	0
5451	TRAINING SCHOOLS/CONVEN	200	200	200	0	200	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	900	900	900	0	900	0	0
5458	BRIDGE MATERIALS	25,000	25,000	25,000	0	25,000	0	0
5459CR	CONCRETE REPAIRS	0	0	0	0	0	0	0
5459MM	ROAD MATERIAL-MULTI MOD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5110 MAINTENANCE OF ROADS  
 BUDGET UNIT-51104 CTY RD MTNC. CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5459RM	ROAD MATERIALS HIGHWAY	20,000	20,000	20,000	0	20,000	0	0
5461	BITUMINOUS MATERIALS	900,000	1,000,000	1,000,000	0	1,000,000	0	0
5462	GRAVEL	20,000	20,000	20,000	0	20,000	0	0
5465WM	WINTER MIX HIGHWAY	10,000	10,000	10,000	0	10,000	0	0
5466LBM	LIQUID BITUMINOUS MATER	70,000	70,000	0	0	0	0	0
5467CS	CRUSHED STONE HIGHWAY	70,000	70,000	140,000	0	140,000	0	0
5468	CULVERT PIPE & REPAIRS	15,000	15,000	15,000	0	15,000	0	0
5468CR	CULVERT REPAIRS	35,000	35,000	35,000	0	35,000	0	0
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	0
5469GRR	GUIDE RAIL REPAIR	50,000	50,000	50,000	0	50,000	0	0
5471TR	TREE REMOVAL HIGHWAY	2,000	2,000	2,000	0	2,000	0	0
5483	BRIDGE REPAIRS	35,000	35,000	35,000	0	35,000	0	0
5485DEC	DEPT ENV CONS FEES	1,000	1,000	1,000	0	1,000	0	0
59905	TRANSFER TO CAPITAL FUN	0	0	0	0	0	0	0
TOTAL	CTY RD MTNC. CONTRACT	1,680,050	1,780,050	1,825,050	0	1,825,050	0	0
TOTAL	MAINTENANCE OF ROADS	2,450,754	2,613,178	2,629,514	0	2,776,731	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID  
 BUDGET UNIT-51111 PERS SERV-NAT DISAS R/B

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	PERS SERV-NAT DISAS R/B	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5111 NATURAL DISASTER-RDS/BRID  
 BUDGET UNIT-51114 CONTRACTUAL NAT DIS-R/B

5440BR	NATURAL DIS BRIDGE REPA	0	0	0	0	0	0	0
5440RD	NATURAL DISAS RD REPAIR	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL NAT DIS-R/B	0	0	0	0	0	0	0
TOTAL	NATURAL DISASTER-RDS/BR	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51121 HIGHWAY PERMANENT IMP-P.S

5110	REGULAR WAGES	157,500	160,650	163,863	0	163,863	0	0
5120	OVERTIME WAGES	12,000	12,240	12,485	0	12,485	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	HIGHWAY PERMANENT IMP-P	169,500	172,890	176,348	0	176,348	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51124 HIGHWAY IMPROVEMENTS-CONT

5487	MISCELLANEOUS EXPENSES	2,220,254	2,218,519	2,725,733	0	2,549,385	0	0
TOTAL	HIGHWAY IMPROVEMENTS-CO	2,220,254	2,218,519	2,725,733	0	2,549,385	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51131 BRIDGE CONSTRUCTION P.S

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRIDGE CONSTRUCTION P.S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-51134 BRIDGE CONSTRUCTION CONTR

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRIDGE CONSTRUCTION CON	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54001 VALLEY ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54004 VALLEY ROAD CONTRACTUAL

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54004 VALLEY ROAD CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54041 WEST ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD PERSONAL SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54044 WEST ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54081 SOUTH MORIAH ROAD PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH ROAD PER S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54084 SOUTH MORIAH ROAD COONTRA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH ROAD COONT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54101 UPPER WORKS ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54104 UPPER WORKS ROAD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS ROAD CONTRA	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54104 UPPER WORKS ROAD CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54121 WHITEFACE INN ROAD P.S.								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN ROAD P.S.	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54124 WHITEFACE INN ROAD CONTRA								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN ROAD CONT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54141 LEONARDSVILLE RD PERS SER								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LEONARDSVILLE RD PERS S	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54144 LEONARDSVILLE RD CONTRACT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LEONARDSVILLE RD CONTRA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54161 GILLESPIE DRIVE P.S.								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE P.S.	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54164 GILLESPIE DRIVE CONTRACT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE CONTRAC	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54181 STEVENSON ROAD PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54184 STEVENSON ROAD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54201 FERRALL RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FERRALL RD PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54204 FERRALL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FERRALL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54221 SPRINGFILED ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFILED ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54224 SPRINGFILED ROAD COONTRAC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFILED ROAD COONTR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54421 AMY HILL ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54421 AMY HILL ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54424 AMY HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54441 LINCOLN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54444 LINCOLN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54461 DEERHEAD REBER RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54464 DEERHEAD REBER RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54481 SOUTH MORIAH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54484 SOUTH MORIAH RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54501 SOUTH MORIAH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54504 SOUTH MORIAH RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SOUTH MORIAH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54521 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54524 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54541 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54544 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54544 TROUT BROOK RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54561 BALDWIN RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54564 BALDWIN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54581 REBER VALLEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54584 REBER VALLEY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	REBER VALLEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54601 SPRINGFIELD RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54604 SPRINGFIELD RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54621 PEARL STREET PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PEARL STREET PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54624 PEARL STREET CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PEARL STREET CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54641 COUNTY RTE 29 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54644 COUNTY RTE 29 CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29 CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54661 COUNTY RTE 10 PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 PERS SERV	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54664 COUNTY RTE 10 CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 10 CONTRACTU	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54681 DALTON HILL ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54681 DALTON HILL ROAD PERS SER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DALTON HILL ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54684 DALTON HILL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54701 DALTON HILL RD PERSON SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD PERSON S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54704 DALTON HILL RD CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DALTON HILL RD CONTRACT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54721 TROUT BROOK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54724 TROUT BROOK RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54741 BALDWIN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54744 BALDWIN ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54761 MOUNTAIN VIEW DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54764 MOUNTAIN VIEW DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54781 GILLESPIE DR

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54784 GILLESPIE DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54801 TRACEY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54804 TRACEY ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54804 TRACEY ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54841 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54844 SUGAR HILL RD, CR.POINT								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54861 SUGAR HILL RD, CR.POINT								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUGAR HILL RD, CR.POINT	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54864 COUNTY ROUTE 29								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 29	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54881 PLANK RD, TN OF MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54884 PLANK RD, TN OF MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, TN OF MORIAH	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54901 PILFISHIRE RD., MORIAH

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD., MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54904 PILFISHIRE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFISHIRE RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54921 10TH MT HWY, N.ELBA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54924 10TH MT. HWY, N.ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. HWY, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54941 TRACEY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD PERSONAL SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54944 TRACEY ROAD CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACEY ROAD CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54961 HOFFMAN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54961 HOFFMAN ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-54964 HOFFMAN ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54981 TROUT BROOK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-54984 TROUT BROOK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55001 BALDWIN ROAD, TICONDEROGA

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55004 BALDWIN ROAD, TICONDEROGA

5408	SUBSTANCE ABUSE PREV TE	0	0	0	0	0	0	0
5409	M.H. PREVENTIVE EDUCATI	0	0	0	0	0	0	0
5419	MENTAL HEALTH PREV EDUC	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5498	WORKERS'COMP BENE/AWARD	0	0	0	0	0	0	0
TOTAL	BALDWIN ROAD, TICONDERO	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55021 HULLS FALLS RD

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55021 HULLS FALLS RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55024 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55041 STOWERSVILLLE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLLE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55044 HULLS FALLS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55061 WELLS HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55064 WELLS HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WELLS HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55081 COUNTY RT 29 RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55081 COUNTY RT 29 RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55084 COUNTY RT 29 RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 29 RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55101 TRACY RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55104 TRACY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55121 TARBELL HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55124 TARBELL HILL RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TARBELL HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55141 UPPER WORKS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55144 UPPER WORKS RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UPPER WORKS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55161 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55164 MCKENZIE POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55181 DELANO RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55184 DELANO RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DELANO RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55201 BONNIEWVIEW RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55204 BONNIEWVIEW RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BONNIEWVIEW RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55204 BONNIEWVIEW RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55221 LINCOLN POND RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55224 LINCOLN POND RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55241 ENSIGN POND RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55244 ENSIGN POND RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55261 TRACY RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55264 TRACY RD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55281 TAHAWAS RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55284 TAHAWAS RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWAS RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55301 ENSIGN POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55304 ENSIGN POND RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55321 ST REGIS AVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55324 ST REGIS AVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ST REGIS AVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55341 HOFFMAN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55341 HOFFMAN RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55344 HOFFMAN RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55361 SUNSET DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55364 SUNSET DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SUNSET DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55381 TAHAWUS ROAD PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55384 TAHAWUS ROAD MISC EXPENSE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD MISC EXPEN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55401 SPRINGFIELD RD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD PERS SER	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55404 SPRINGFIELD RD MISC

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55421 TRACY ROAD PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD PERSONAL SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55424 TRACY ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRACY ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55441 STEVENSON ROAD PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD PERS SER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55444 STEVENSON ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STEVENSON ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55461 ENSIGN POND ROAD PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD PERS S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55464 ENSIGN POND ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD MISC	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55464 ENSIGN POND ROAD MISC

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55481 MIDDLE ROAD PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55484 MIDDLE ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55501 VINEYARD ROAD PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55504 VINEYARD ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VINEYARD ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55524 CREEK ROAD MISC								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD MISC	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55541 10TH MTN DIVISION PER SER								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION PER S	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55544 10TH MTN DIVISION MISC

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MTN DIVISION MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55561 LINCOLN POND ROAD PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55564 LINCOLN POND ROAD MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD MISC	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55581 LINCOLN POND RD, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55584 LINCOLN POND RD.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55601 STICKNEY BRDIGE RD, JAY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRDIGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55604 STICKNEY BRIDGE RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD, JAY	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55604 STICKNEY BRIDGE RD, JAY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55621 CTY RT 30, MINERVA								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 30, MINERVA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55624 COUNTY RT 30, MINERVA								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RT 30, MINERVA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55641 WITHERBEE RD, MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55644 WITHERBEE RD, MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55661 PILFERSHIRE RD, MORIAH								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55664 PILFERSHIRE RD, MORIAH								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PILFERSHIRE RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55701 10TH MT. DIV, N.ELBA

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV, N.ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55704 10TH MT. DIV., N. ELBA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	10TH MT. DIV., N. ELBA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55721 RIVER RD, ST ARMAND

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55724 RIVER RD, ST. ARMAND

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST. ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55741 CTY RT 8. WESTPORT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8. WESTPORT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55744 CTY RT 8, WESTPORT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, WESTPORT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55761 CROWLEY BRIDGE,WILMINGTON

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55761 CROWLEY BRIDGE,WILMINGTON

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CROWLEY BRIDGE,WILMINGT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55764 CROWLEY BRIDGE, WILMINGTO

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CROWLEY BRIDGE, WILMING	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55781 CREEK RD, CROWN POINT

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55784 CREEK RD, CROWN POINT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK RD, CROWN POINT	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55801 MACE CHASM RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MACE CHASM RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55804 MACE CHASM ROAD CONT SERV

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MACE CHASM ROAD CONT SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55821 CREEK ROAD- PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- PERSONAL SE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55824 CREEK ROAD- CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD- CONTRACTUAL	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55841 LINCOLN POND-PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-PERSONAL S	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55844 LINCOLN POND-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LINCOLN POND-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55861 SAYER WALKER ROAD-PERS SE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55864 SAYER WALKER ROAD-CONTRAC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAYER WALKER ROAD-CONTR	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55881 STICKNEY BRIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55884 STICKNEY BRIDGE MISC

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE MISC	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55884 STICKNEY BRIDGE MISC

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55901 BROAD STREET-PERS SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-PERS SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55904 BROAD STREET-CONTRACTUAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BROAD STREET-CONTRACTUA	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55921 RIVER ROAD-PERSONAL SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD-PERSONAL SER	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55924 RIVER ROAD CONTRACUTAL								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD CONTRACUTAL	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55941 HOFFMAN ROAD PER SERV								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD PER SERV	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-55944 HOFFMAN ROAD-PERSONAL SER								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERSONAL S	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55961 HOFFMAN ROAD-PERS SERVICE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-PERS SERVI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55964 HOFFMAN ROAD-CONTRACTUAL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HOFFMAN ROAD-CONTRACTUA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55981 BLACK POINT RD.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT RD.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-55984 BLACK POINT ROAD-CONTRACT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD-CONTRA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56001 YOUNGS ROAD-PERSONAL SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-PERSONAL SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56004 YOUNGS ROAD-CONTRACT SERV

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	YOUNGS ROAD-CONTRACT SE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56024

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56024

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56041 CREEK ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56044 CREEK ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56061 GLEN ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56064 GLEN ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56081 BARRETT ROAD BRIDGE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BARRETT ROAD BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56082								
5295	BRIDGES	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56084 BARRETT ROAD BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BARRETT ROAD BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56101 COUNTY ROUTE 10

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56104 COUNTY ROUTE 10

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56121 STOWERSVILLE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56124 STOWERSVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56141 IRISHTOWN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56144 IRISHTOWN ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

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 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56144 IRISHTOWN ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56161 STONE STREET BRIDGE								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56164 STONE STREET BRIDGE								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STONE STREET BRIDGE	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56181 WITHERBEE ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56184 WITHERBEE ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56201 RIVER ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56204 RIVER ROAD								
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56221 AVERYVILLE ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56224 AVERYVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56241 BLACK POINT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56244 BLACK POINT ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLACK POINT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56261 MOUNTAIN VIEW DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56264 MOUNTAIN VIEW DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56281 HASELTON ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56281 HASELTON ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56284 HASELTON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HASELTON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56321 LAKESHORE RD, ESSEX

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56324 LAKESHORE RD, ESSEX

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE RD, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56341 GLEN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56344 GLEN ROAD

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56364 GOUCHIE RD, MINERVA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOUCHIE RD, MINERVA	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56364 GOUCHIE RD, MINERVA

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56381 WILSON ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56384 WILSON RD, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON RD, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56401 CENTER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CENTER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56404 CENTER RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CENTER RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56421 OLD MILITARY ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56424 OLD MILITARY RD, NORTH EL

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD, NORTH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56441 GILLESPIE DRIVE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56444 GILLESPIE DRIVE, ST.ARMAN

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST.ARM	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56461 CTY RT 8, E'TOWN

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56464 PUTT'S POND RD, TI

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND RD, TI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56484 CTY RT 8, E'TOWN

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CTY RT 8, E'TOWN	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56501 HIGHLAND ROAD, CHESTERFLD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLAND RD, CHESTERFIE	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56504 HIGHLAND RD, CHESTERFIELD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56508 HIGHLAND ROAD, CHESTERFLD								
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	HIGHLAND ROAD, CHESTERF	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56521 HIGHLANDS ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	HIGHLANDS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56524 HIGHLANDS ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HIGHLANDS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56541 LAKESHORE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56544 LAKESHORE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56561 ESSEX STORM SEWER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56564 ESSEX STORM SEWER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX STORM SEWER	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56581 STICKNEY BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56584 STICKNEY BRIDGE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56601 TRUMBULL'S ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56604 TRUMBULL'S ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUMBULL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56621 GOUCHIE BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56624 GOUCHIE BRIDGE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56624 GOUCHIE BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	GOUCHIE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56644 WILSON ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WILSON ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56664 OLD MILITARY RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56681 SHORE AIRPORT ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56684 SHORE AIRPORT RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SHORE AIRPORT RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56701 PUTT'S POND ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56704 PUTT'S POND ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PUTT'S POND ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56721 PORT DOUGLAS ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PORT DOUGLAS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56724 PORT DOUGLAS ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PORT DOUGLAS ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56741 WHITE CHURCH ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56744 WHITE CHURCH ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56761 TRUMBELL'S ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUMBELL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56764 TRUMBELL'S ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUMBELL'S ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56781 STICKNEY BR RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56781 STICKNEY BR RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BR RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56784 STICKNEY BR RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STICKNEY BR RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56801 COUNTY RTE 29

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56804 COUNTY RTE 29

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY RTE 29	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56821 MORIAH ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MORIAH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56824 MORIAH ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MORIAH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56841 BEAR CUB ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56844 BEAR CUB ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56881 WHITE CHURCH ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56884 WHITE CHURCH ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56901 DEERHEAD REBER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56904 DEERHEAD REBER ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	DEERHEAD REBER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56921 COUNTY ROUTE 30

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 30	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56924 COUNTY ROUTE 30

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 30	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56924 COUNTY ROUTE 30

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-56941 PLANK ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56944 PLANK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56961 BLUE RIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56964 BLUE RIDGE RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56981 BLUE RIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-56984 BLUE RIDGE RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57001 BEAR CUB ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57004 BEAR CUB ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BEAR CUB ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57021 RIVER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57024 RIVER ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57041 MIDDLE CHILSON RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MIDDLE CHILSON RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57044 MIDDLE CHILSON RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MIDDLE CHILSON RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57061 SAM SPEAR ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57061 SAM SPEAR ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SAM SPEAR ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57064 SAM SPEAR ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SAM SPEAR ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57081 COUNTY ROUTE 10

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57084 COUNTY ROUTE 10

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	COUNTY ROUTE 10	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57101 SPRINGFIELD ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57104 SPRINGFIELD ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57121 LETSONVILLE BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BRIDGE	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57124 LETSONVILLE BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57161 TROUT BROOK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57164 TROUT BROOK RD, SCHROON

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK RD, SCHROON	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57181 AP MORSE MEMORIAL HWY

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	AP MORSE MEMORIAL HWY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57184 AP MORSE HW, MINERVA

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AP MORSE HW, MINERVA	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57201 STICKNEY BRIDGE RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57204 STICKNEY BRIDGE RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57204 STICKNEY BRIDGE RD, JAY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STICKNEY BRIDGE RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57221 GLEN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GLEN ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57224 GLEN RD, JAY

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GLEN RD, JAY	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57241 PLANK RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	PLANK RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57244 PLANK RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PLANK RD, MORIAH	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57261 WITHERBEE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57264 WITHERBEE RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57264 WITHERBEE RD, MORIAH

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-D COUNTY ROAD FUND DEPARTMENT-5112 PERMANENT IMPROVEMENTS BUDGET UNIT-57281 RAYMOND WRIGHT RD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RAYMOND WRIGHT RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57284 RAYMOND WRIGHT RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RAYMOND WRIGHT RD, MORI	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57301 WHITE CHURCH RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57304 WHITE CHURCH RD, C.P.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITE CHURCH RD, C.P.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57321 FISHER HILL RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FISHER HILL RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57324 FISHER HILL RD, MORIAH

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FISHER HILL RD, MORIAH	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57341 SPRINGFIELD RD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57344 SPRINGFIELD RD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57361 WHITEFACE INN RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN RD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57364 WHITEFACE INN RD, N.E.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WHITEFACE INN RD, N.E.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57381 RIVER ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	RIVER ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57384 RIVER RD, ST. ARMAND

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	RIVER RD, ST. ARMAND	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57401 JERSEY STREET

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57401 JERSEY STREET

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57404 JERSEY ST, ESSEX

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JERSEY ST, ESSEX	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57421 BARTLETT BRIDGE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BARTLETT BRIDGE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57424 BARTLETT BRIDGE, KEENE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BARTLETT BRIDGE, KEENE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57441 LAKESHORE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57444 LAKESHORE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	LAKESHORE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57461 VALLEY ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57464 VALLEY ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	VALLEY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57481 FOX FARM ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	FOX FARM ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57484 FOX FARM ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOX FARM ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57501 GILLESPIE DRIVE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57504 GILLESPIE DRIVE

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57521 ENSIGN POND ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57524 ENSIGN POND ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57524 ENSIGN POND ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
FUND-D COUNTY ROAD FUND								
DEPARTMENT-5112 PERMANENT IMPROVEMENTS								
BUDGET UNIT-57541 WINDY HILL ROAD								
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57544 WINDY HILL ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WINDY HILL ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57561 CORDUROY ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CORDUROY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57564 CORDUROY ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CORDUROY ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57581 CR 29

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CR 29	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57584 CR 29

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CR 29	0	0	0	0	0	0	0



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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57601 TROUT BROOK ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57604 TROUT BROOK ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TROUT BROOK ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57621 STOWERSVILLE ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57624 STOWERSVILLE ROAD

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE ROAD	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57641 JERSEY STREET

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5112 PERMANENT IMPROVEMENTS  
 BUDGET UNIT-57644 JERSEY STREET

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	JERSEY STREET	0	0	0	0	0	0	0

TOTAL	PERMANENT IMPROVEMENTS	2,389,754	2,391,409	2,902,081	0	2,725,733	0	0
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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-51421 SNOW REMOVAL PERSONAL SER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5100	DPW PERSONAL SERVICE CH	0	0	0	0	0	0	0
5110	REGULAR WAGES	105,000	107,100	109,242	0	109,242	0	0
5120	OVERTIME WAGES	23,390	23,858	24,335	0	24,335	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	3,750	3,750	3,750	0	3,750	0	0
TOTAL	SNOW REMOVAL PERSONAL S	132,140	134,708	137,327	0	137,327	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5142 SNOW REMOVAL  
 BUDGET UNIT-51424 SNOW REMOVAL CONTRACTUAL

5408TN	TOWN RENTAL HIGHWAY	30,000	30,000	30,000	0	30,000	0	0
5409TL	TOWN LABOR HIGHWAY	18,000	18,000	18,000	0	18,000	0	0
5419OMR	OTHER MACHINERY RENTAL	0	0	0	0	0	0	0
5440CALC	CALCIUM CHLORIDE	15,000	15,000	15,000	0	15,000	0	0
5440SALT	TOWN SALT HIGHWAY	1,471,112	1,708,799	1,556,134	0	1,556,134	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5443OT	OT MEALS	0	0	0	0	0	0	0
5444	RENTAL OF MACHINERY	142,500	142,500	142,500	0	142,500	0	0
5459CS	COUNTY SALT HIGHWAY	170,000	176,770	176,770	0	176,770	0	0
5460SAND	SAND-HIGHWAY	1,500	1,500	1,500	0	1,500	0	0
5474SSC	NYS SNOW CONTRACT	0	0	0	0	0	0	0
5474TSC	TOWN SNOW CONTRACTS	1,594,171	1,594,171	1,594,171	0	1,594,171	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL CONTRACTUA	3,442,283	3,686,740	3,534,075	0	3,534,075	0	0
TOTAL	SNOW REMOVAL	3,574,423	3,821,448	3,671,402	0	3,671,402	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5144 SNOW REMOVAL STATE  
 BUDGET UNIT-51441 SNOW REMOVAL STATE-PERSON

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
TOTAL	SNOW REMOVAL STATE-PERS	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-5144 SNOW REMOVAL STATE  
 BUDGET UNIT-51444 SNOW REMOVAL STATE-CONTR

5408TN	TOWN RENTAL HIGHWAY	30,000	30,000	17,000	0	17,000	0	0
5409TL	TOWN LABOR HIGHWAY	3,000	3,000	3,000	0	3,000	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	500	500	500	0	500	0	0
TOTAL	SNOW REMOVAL STATE-CONT	33,500	33,500	20,500	0	20,500	0	0
TOTAL	SNOW REMOVAL STATE	33,500	33,500	20,500	0	20,500	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9800 COUNTY ROAD DEBT PAYMENTS  
 BUDGET UNIT-98004 COUNTY ROAD DEBT PAYMENTS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5503	TRACEY ROAD DEBT INTERE	0	0	0	0	0	0	0
5504	TRACEY ROAD PRINCIPAL	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5509	5-YR PLAN-BRIDGE REHAB	0	0	515,000	0	515,000	0	0
5510	5-YR PLAN-BRIDGE REHAB	0	0	230,375	0	230,375	0	0
5511	PRINCIPAL P'MENT ARMORY	0	0	0	0	0	0	0
5514	LOADER'S PRINCIPAL	0	0	0	0	0	0	0
5515	LOADER'S INTEREST	0	0	0	0	0	0	0
5516	COUNTY ROAD PROJECTS-PR	670,000	700,000	720,000	0	720,000	0	0
5517	COUNTY ROAD PROJECTS-IN	108,294	91,544	70,544	0	70,544	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5519	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5520	ROAD CONSTRUCTION-PRINC	0	0	0	0	0	0	0
5521	ROAD CONSTRUCTION-INTER	0	0	0	0	0	0	0
5522	PICK UP BROOM PRINCIPAL	0	0	0	0	0	0	0
5523	PICKUP BROOM INTEREST	0	0	0	0	0	0	0
5526	TRUCK PRINCIPLE	93,840	93,840	0	0	0	0	0
5527	TRUCK INTEREST	1,482	741	0	0	0	0	0
5530	PRINC- COUNTY RD PROJ#5	0	0	0	0	0	0	0
5531	INT -COUNTY RD PROJ #5-	0	0	0	0	0	0	0
5532	PRINC- COUNTY RD	0	0	0	0	0	0	0
5533	INTEREST COUNTY RD	43,000	43,000	0	0	0	0	0
5534	PRINCIPAL 2012 SERIES R	231,712	240,067	246,751	0	246,751	0	0
5535	INTEREST 2012 SERIES RE	110,581	103,374	94,751	0	94,751	0	0
5536	BAN PRNCP 5 YR EQMNT PL	0	0	0	0	192,000	0	0
5537	BAN INT- 5 YR EQPMNT PL	0	0	0	0	11,040	0	0
TOTAL	COUNTY ROAD DEBT PAYMEN	1,258,909	1,272,566	1,877,421	0	2,080,461	0	0
TOTAL	COUNTY ROAD DEBT PAYMEN	1,258,909	1,272,566	1,877,421	0	2,080,461	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9907 TRANSFER TO S.I.R.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
TOTAL	TRANSFER TO S.I.R.	0	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9908 TRANSFER TO OTHER FUNDS

5860	UNEMPLOYMENT	2,444	0	0	0	0	0	0
59902	TRANSFER TO S I R	0	0	0	0	0	0	0
59906	TRANSFER TO RD MACHINER	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	2,444	0	0	0	0	0	0

FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9909 TRANSFER TO OTHER FUNDS  
 BUDGET UNIT-9909 TRANSFERS TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
59905	TRANSFER TO CAPITAL FUN	0	120,000	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER FUND	0	120,000	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	2,444	120,000	0	0	0	0	0

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FUND-D COUNTY ROAD FUND  
 DEPARTMENT-9999 EMPLOYEE BENEFITS  
 BUDGET UNIT-99008 EMPLOYEE BENEFITS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5530	PRINC- COUNTY RD PROJ#5	0	0	0	0	0	0	0
5531	INT -COUNTY RD PROJ #5-	0	0	0	0	0	0	0
5810	RETIREMENT	280,235	286,683	230,944	41,295	259,105	41,295	0
5820	SOCIAL SECURITY	116,038	125,420	119,308	0	138,108	0	0
5830	WORKERS COMPENSATION	171,551	293,428	308,099	0	272,304	0	0
5840	DISABILITY INSURANCE	2,882	2,882	2,882	0	2,882	0	0
5850	HEALTH INSURANCE	544,669	578,549	606,128	0	613,551	0	0
5851	PHARMACY EXPENSE	138,787	147,359	152,872	0	153,847	0	0
5855	HEALTH INS RETIREES	404,307	406,967	435,450	0	394,531	0	0
5856	PHARMACY COSTS	239,146	264,547	297,784	0	273,146	0	0
5860	UNEMPLOYMENT	0	2,237	2,237	0	2,237	0	0
5861	EMPLOYEE BENEFIT ADMIN	180	180	180	0	180	0	0
TOTAL	EMPLOYEE BENEFITS	1,897,795	2,108,252	2,155,885	41,295	2,109,890	41,295	0
TOTAL	EMPLOYEE BENEFITS	1,897,795	2,108,252	2,155,885	41,295	2,109,890	41,295	0
TOTAL	COUNTY ROAD FUND	12,546,824	13,458,071	14,397,890	41,295	14,498,949	41,295	0

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51301 ROAD MACH PERSONAL SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	378,149	423,123	431,733	0	477,674	0	0
5120	OVERTIME WAGES	3,215	3,279	3,345	0	3,345	0	0
5150	LONGEVITY WAGES	4,820	7,200	6,180	0	6,180	0	0
5160	CLOTHING ALLOWANCES	4,250	4,250	4,675	0	4,675	0	0
5170	PAYROLL-MEAL ALLOWANCES	100	100	100	0	100	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	5,000	5,000	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ROAD MACH PERSONAL SERV	395,534	442,952	446,033	0	491,974	0	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51302 ROAD MACHINERY EQUIPMENT

5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5215	SECURITY REMODELING	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	416,000	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	6,000	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5290	RADIO EQUIPMENT	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY EQUIPMEN	422,000	0	0	0	0	0	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

5400INV	INVENTORY	7,200	2,000	3,000	0	3,000	0	0
5401	WELDING SUPPLIES AND MA	4,000	4,000	4,000	0	4,000	0	0
5402	PAVE PARKING LOT	0	0	0	0	0	0	0
5403	WASTE REMOVAL	500	5,000	5,000	0	5,000	0	0
5404	TOOLS	12,000	12,000	12,000	0	12,000	0	0
5410	OFFICE SUPPLIES	9,500	9,500	9,500	0	9,500	0	0
5412	REPAIRS -BUILDING	9,000	9,000	9,000	0	9,000	0	0
5413	MAINTENANCE BLDG AND PR	0	0	0	0	0	0	0
5415	ELECTRICITY	17,000	17,000	17,000	0	17,000	0	0
5418	FUEL AND OIL	45,000	45,000	45,000	0	45,000	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	8,000	8,000	8,000	0	8,000	0	0
5423	TELEPHONE	1,800	1,800	1,800	0	1,800	0	0
5431	SAFETY MATERIALS/PROGRA	3,000	3,000	3,000	0	3,000	0	0

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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51304 ROAD MACH CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5441	AUTO SUPPLIES AND REPAI	100,000	100,000	100,000	0	100,000	0	0
5442	AUTO-GAS/OIL/DIESEL	650,000	650,000	650,000	0	400,000	0	0
5443	TRAVEL REIMBURSEMENT	50	50	50	0	50	0	0
5451	TRAINING SCHOOLS/CONVEN	1,000	1,000	1,000	0	1,000	0	0
5453	UNIFORMS AND CLOTHING	5,000	5,000	5,000	0	5,000	0	0
5457	MEDICAL EXAMS	2,500	2,500	2,500	0	2,500	0	0
5458	BRIDGE MATERIALS	0	0	0	0	0	0	0
5461	BITUMINOUS MATERIALS	0	0	0	0	0	0	0
5462	GRAVEL	1,000	1,000	1,000	0	1,000	0	0
5464	H/WAY VEH REPAIRS &PART	300,000	300,000	300,000	0	300,000	0	0
5464SW	VEHICLE REPAIRS-PARTS S	0	0	0	0	0	0	0
5464TN	VEHICLE REPAIRS-PARTS T	0	0	0	0	0	0	0
5466LBM	LIQUID BITUMINOUS MATER	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	45,000	45,000	45,000	0	45,000	0	0
5469	GUIDE RAIL MATERIALS	5,000	5,000	5,000	0	5,000	0	0
5471	RADIO LINE LEASE & REPA	5,000	5,000	5,000	0	5,000	0	0
5475	GENERAL INSURANCE	62,896	50,186	51,190	0	51,190	0	0
5487	MISCELLANEOUS EXPENSES	10,000	10,000	10,000	0	10,000	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACH CONTRACTUAL	1,304,446	1,291,036	1,293,040	0	1,043,040	0	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51308 ROAD MACH EMPLOYEE BENE

5810	RETIREMENT	74,092	78,131	62,086	9,984	69,041	9,984	0
5820	SOCIAL SECURITY	29,699	33,628	33,858	0	37,372	0	0
5830	WORKERS COMPENSATION	28,681	10,747	11,284	0	12,166	0	0
5840	DISABILITY INSURANCE	779	779	779	0	779	0	0
5850	HEALTH INSURANCE	168,455	176,040	203,231	0	192,073	0	0
5851	PHARMACY EXPENSE	43,447	44,473	50,716	0	47,442	0	0
5856	PHARMACY COSTS	0	0	0	0	0	0	0
5861	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
TOTAL	ROAD MACH EMPLOYEE BENE	345,153	343,798	361,954	9,984	358,873	9,984	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-5130 ROAD MACHINER FUND TRANS  
 BUDGET UNIT-51309 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ROAD MACHINER FUND TRAN	2,467,133	2,077,786	2,101,027	9,984	1,893,887	9,984	0



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FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS  
 BUDGET UNIT-9910 ROAD MACHINERY TRANSFERS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5940	TRANSFERS TO OTHER FUND	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0

FUND-DM ROAD MACHINERY FUND  
 DEPARTMENT-9910 ROAD MACHINERY TRANSFERS  
 BUDGET UNIT-99104 ROAD MACHINERY TRANSFERS

59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY TRANSFER	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY FUND	2,467,133	2,077,786	2,101,027	9,984	1,893,887	9,984	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60101 NURS ADM PERSONAL SERVICE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM PERSONAL SERVI	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60104 NURSING ADMIN CONTRACTUAL

5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	NURSING ADMIN CONTRACTU	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6010 NURSING ADMINISTRATION  
 BUDGET UNIT-E60131 NURS ADM COMP OP PERS SVC

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURS ADM COMP OP PERS S	0	0	0	0	0	0	0
TOTAL	NURSING ADMINISTRATION	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60191 RN PERSONAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5112	CHARGE NURSE PAY	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	RN PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60201 LPN PERSONAL SERVICES

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LPN PERSONAL SERVICES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

5E00	NH QUAL IMP C-019489	0	0	0	0	0	0	0
5E01	MEDICARE A	0	0	0	0	0	0	0
5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E48	RN DEGREE PROGRAM	0	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	0	0	0	0	0	0	0
5E52	MEDICAL FOOD	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60204 NURS CONTRACTUAL SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E57	HN INSTR & MINOR MED EQ	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E62	HN PURCHASED SUPPLY MED	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	NURS CONTRACTUAL SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E6020 NURSING  
 BUDGET UNIT-E60211 NURSING ASSIST PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	NURSING ASSIST PERS SER	0	0	0	0	0	0	0
TOTAL	NURSING	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72591 ACTIVITIES DIR PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES DIR PERS SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72601 ACTIVITIES AIDES PERS SVC

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ACTIVITIES AIDES PERS S	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7260 ACTIVITIES  
 BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

5E29	HN PASTORAL SERVICES	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E92	DONATED SERVICES	0	0	0	0	0	0	0
TOTAL	ACTIVITIES CONTRACTUAL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7260 ACTIVITIES  
BUDGET UNIT-E72604 ACTIVITIES CONTRACTUAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ACTIVITIES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7270 HN PHARMACY  
 BUDGET UNIT-E72704 PHARMACY CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E28	HN PHARMACIST	0	0	0	0	0	0	0
5E41	HN OXYGEN	0	0	0	0	0	0	0
5E42	HN RX DRUGS	0	0	0	0	0	0	0
5E43	HN OTC DRUGS	0	0	0	0	0	0	0
5E49	HN OTH MED CARE MAT/SUP	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHARMACY CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	HN PHARMACY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7280 PODIATRIST  
BUDGET UNIT-E72804 PODIATRIST CONTRACTUAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E62	HN PURCHASED SUPPLY MED	0	0	0	0	0	0	0
TOTAL	PODIATRIST CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	PODIATRIST	0	0	0	0	0	0	0



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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7290 DENTAL  
BUDGET UNIT-E72904 DENTAL CONTRACTUAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E64	HN DENTIST	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	DENTAL CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	DENTAL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7330 PHYSICAL THERAPY  
BUDGET UNIT-E73304 PHYSICAL THERAPY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E27	HN PHYSICAL THERAPIST	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	0	0	0	0	0	0	0
TOTAL	PHYSICAL THERAPY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7340 OCCUPATIONAL THERAPY  
BUDGET UNIT-E73404 OCCUPATIONAL THERAPY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E26	HN OCC THERAPY CONSULTA	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL THERAPY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E7350 SPEECH & HEARING THERAPY  
BUDGET UNIT-E73504 SPEECH & HEARING THERAPY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E25	HN SPEECH THERAPY	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	0	0	0	0	0	0	0
TOTAL	SPEECH & HEARING THERAP	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7380 HN SOCIAL SERVICES  
 BUDGET UNIT-E73801 CASEWORKER PERSONAL SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	CASEWORKER PERSONAL SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7380 HN SOCIAL SERVICES  
 BUDGET UNIT-E73804 HN SOCIAL SERVICES

5E21	HN SOCIAL WORKER CONSUL	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	0	0	0	0	0	0	0
TOTAL	HN SOCIAL SERVICES	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7390 MEDICAL RECORDS  
 BUDGET UNIT-E73901 MEDICAL RECORDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7390 MEDICAL RECORDS  
 BUDGET UNIT-E73904 MEDICAL RECORDS

5E37	HN MEDICAL RECORDS	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0
TOTAL	MEDICAL RECORDS	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7420 MEDICAL DIRECTOR  
 BUDGET UNIT-E74201 MEDICAL DIRECTOR PERS SRV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR PERS S	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E7420 MEDICAL DIRECTOR  
 BUDGET UNIT-E74204 MEDICAL DIRECTOR

5E35	HN PART TIME PHYSICIAN	0	0	0	0	0	0	0
5E39	PHYSICIAN'S ASSISTANT	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	0	0	0	0	0	0	0
TOTAL	MEDICAL DIRECTOR	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82101 DIETARY WAGES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY WAGES	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82104 DIETARY PATIENT FOOD SERV

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E36	HN DIETICIAN	0	0	0	0	0	0	0
5E50	HN FOOD SUPPLIES	0	0	0	0	0	0	0
5E51	EMPLOYEE COFFEE	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E58	MINOR MEDICAL SUPPLIES	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
TOTAL	DIETARY PATIENT FOOD SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82111 DIETARY TECHNICIAN PER SV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
TOTAL	DIETARY TECHNICIAN PER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0



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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82121 DIETARY COOKS PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY COOKS PERS SERV	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8210 DIETARY  
 BUDGET UNIT-E82131 DIETARY ATTENDANTS PER SV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	DIETARY ATTENDANTS PER	0	0	0	0	0	0	0
TOTAL	DIETARY	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82201 PLANT O & M PERSONAL SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	PLANT O & M PERSONAL SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82204 PLANT OPERATION & MAINT

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E66	HN RUBBISH COLLECTION	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E74	HN ELECTRICITY	0	0	0	0	0	0	0
5E75	HN BOTTLED GAS	0	0	0	0	0	0	0
5E76	HN WATER AND SEWAGE	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
5E80	SAFETY EQUIPMENT	0	0	0	0	0	0	0
5E81	TOOLS	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8220 PLANT OPERATION & MAINT  
 BUDGET UNIT-E82211 MECHANICS PERSONAL SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	MECHANICS PERSONAL SER	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
DEPARTMENT-E8220 PLANT OPERATION & MAINT  
BUDGET UNIT-E82254 OTHER PLANT O&M

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E4	MAJOR REPAIRS	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
TOTAL	OTHER PLANT O&M	0	0	0	0	0	0	0
TOTAL	PLANT OPERATION & MAINT	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8239 HOUSEKEEPING SUPERVISION  
 BUDGET UNIT-E82391 H'KEEPING SUPERVISE P.S.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	H'KEEPING SUPERVISE P.S	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SUPERVISIO	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8240 HOUSEKEEPING  
 BUDGET UNIT-E82401 HOUSEKEEPING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5131	SHIFT DIFFERENTIAL-P/T	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5140	ON CALL WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8240 HOUSEKEEPING  
 BUDGET UNIT-E82404 HOUSEKEEPING SERVICES

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING SERVICES	0	0	0	0	0	0	0
TOTAL	HOUSEKEEPING	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES  
 BUDGET UNIT-E82501 LAUNDRY & LINEN PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5111	SHIFT DIFF-FULL TIME	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5132	PER DIEM (10% OF HRLY)	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN PERS SE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8250 LAUNDRY & LINEN SERVICES  
 BUDGET UNIT-E82504 LAUNDRY AND LINEN SERVICE

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E38	HN DISPOSABLE LINEN	0	0	0	0	0	0	0
5E53	HN LINEN AND BEDDING	0	0	0	0	0	0	0
5E54	HN CLEANING SUPPLIES	0	0	0	0	0	0	0
5E59	HN OTHER SUPPLIES & MAT	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E77	HN #2 FUEL OIL	0	0	0	0	0	0	0
TOTAL	LAUNDRY AND LINEN SERVI	0	0	0	0	0	0	0
TOTAL	LAUNDRY & LINEN SERVICE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82701 TRANSPORTATION PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5130	PART TIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5160	CLOTHING ALLOWANCES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION PERS SER	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82702 TRANSPORTATION-EQUIPMENT

5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION-EQUIPMEN	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8270 TRANSPORTATION  
 BUDGET UNIT-E82704 TRANSPORTAION CONTRACTUAL

5E15	HN UNIFORMS	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E79	HN AUTO - GAS AND OIL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
TOTAL	TRANSPORTAION CONTRACTU	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83091 COMPTROLLER PERS SERVICES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	COMPTROLLER PERS SERVIC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83101 FISCAL WAGES PERS SERVICE

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5181	HLTH INS CONT-LONG USED	0	0	0	0	0	0	0
5182	HLTH INS CONTR-COUNTY C	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	FISCAL WAGES PERS SERVI	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8310 FISCAL SERVICES  
 BUDGET UNIT-E83104 FISCAL CONTRACTUAL SERV

5E31	HN AUDITING ACCOUNTANTS	0	0	0	0	0	0	0
5E55	HN OFFICE & ADMIN SUPPL	0	0	0	0	0	0	0
5E63	HN REPAIRS & MAINTENANC	0	0	0	0	0	0	0
5E68	HN CONTRACTED SERVICES	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E86	HN PRINTING	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
TOTAL	FISCAL CONTRACTUAL SERV	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0



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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83501 ADMINISTRATOR PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5170	PAYROLL-MEAL ALLOWANCES	0	0	0	0	0	0	0
5180	HLTH INS CONT-SICK/VACA	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
TOTAL	ADMINISTRATOR PERS SERV	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83502 EQUIPMENT EXPENSE

52DEP	DEPRECIATION	0	0	0	0	0	0	0
5E34	HN PURCHASE OF MAJ EQUI	0	0	0	0	0	0	0
5E69	DEPRECIATION-BUILDINGS	0	0	0	0	0	0	0
5E691	DEPRECIATION-FIXED EQUI	0	0	0	0	0	0	0
5E692	DEPRECIATION-MOVEABLE	0	0	0	0	0	0	0
5E693	DEPRECIATION-TRANSPORT	0	0	0	0	0	0	0
5E699	LOSS ON DISPOSAL OF ASS	0	0	0	0	0	0	0
TOTAL	EQUIPMENT EXPENSE	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

5400INV	INVENTORY	0	0	0	0	0	0	0
5457	MEDICAL EXAMS	0	0	0	0	0	0	0
5E22	HN GENERAL INSURANCE EX	0	0	0	0	0	0	0
5E23	HN OTHER EXPENSES	0	0	0	0	0	0	0
5E30	HN HEPATITIS CONTROL	0	0	0	0	0	0	0
5E33	HN RUBELLA SCREEN	0	0	0	0	0	0	0
5E400	ICE DISASTER STORM EXP	0	0	0	0	0	0	0
5E445	CONSULTING SERVICES	0	0	0	0	0	0	0
5E46	PENALTIES/FINES	0	0	0	0	0	0	0
5E67	HN OTHER PURCHASED SERV	0	0	0	0	0	0	0
5E84	HN TELEPHONE	0	0	0	0	0	0	0
5E85	HN DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
5E87	MISC FEES/TAXES HNH SAL	0	0	0	0	0	0	0
5E88	HN TRAVEL CONF & WORKSH	0	0	0	0	0	0	0
5E89	HN BOOKS & PERIODICALS	0	0	0	0	0	0	0
5E90	HN POSTAGE	0	0	0	0	0	0	0
5E91	HN OTHER DIRECT EXPENSE	0	0	0	0	0	0	0
5E92	DONATED SERVICES	0	0	0	0	0	0	0
5E97	INTRA COUNTY EXPENSES	0	0	0	0	0	0	0
5E98	ALLOW FOR DOUBTFUL	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83504 HN ADMIN OFFICE CONTRACT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E99	ASSESSMENT EXPENSE	0	0	0	0	0	0	0
TOTAL	HN ADMIN OFFICE CONTRAC	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83508 HN EMPLOYEE BENEFITS

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59901	TRANSFER TO UNEMPLOYMEN	0	0	0	0	0	0	0
5E16	HN FICA TAXES	0	0	0	0	0	0	0
5E17	DISABILITY INSURANCE	0	0	0	0	0	0	0
5E18	HN GROUP HEALTH INSURAN	0	0	0	0	0	0	0
5E181	EMPLOYEE BENEFIT ADMIN	0	0	0	0	0	0	0
5E185	PRESCRIPTION COSTS	0	0	0	0	0	0	0
5E186	OPEB LIABILITY	0	0	0	0	0	0	0
5E19	HN PENSION-RETIREMENT E	0	0	0	0	0	0	0
5E20	HN WORKERS COMPENSATION	0	0	0	0	0	0	0
5E24	HN UNEMPLOYMENT INSURAN	0	0	0	0	0	0	0
TOTAL	HN EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8350 ADMINISTRATIVE  
 BUDGET UNIT-E83509 TRANSFER TO OTHER FUNDS

599010	TRANSFER PHARMACY	0	0	0	0	0	0	0
599011	TRANSFER TO GENERAL	0	0	0	0	0	0	0
TOTAL	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	0	0	0	0	0	0	0

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FUND-EF ENTERPRISE HEALTH FUND  
 DEPARTMENT-E8482 DEBT SERVICE  
 BUDGET UNIT-E84824 DEBT SERVICE PRIN & INT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5E60	HN BOND PRINCIPAL	0	0	0	0	0	0	0
5E70	HN NOTE INTEREST	0	0	0	0	0	0	0
5E71	RETIREMENT AMORT INTERE	0	0	0	0	0	0	0
5E72	BORROWING EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE PRIN & INT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE	0	0	0	0	0	0	0
TOTAL	ENTERPRISE HEALTH FUND	0	0	0	0	0	0	0

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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-8160 SOLID WASTE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5600	LANDFILL NOTES INTEREST	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	SOLID WASTE	0	0	0	0	0	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81602 S WASTE MANAGEMENT EQUIP

5212	REPAIRS BUILDING	0	0	7,300	0	7,300	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	300,000	0	100,000	0	0
5260	OTHER EQUIPMENT	0	0	230,000	0	230,000	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT EQUI	0	0	537,300	0	337,300	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

51995	LOSS ON SALE OF ASSET	0	0	0	0	0	0	0
5400DEP	LANDFILL BDG DEPRECIATI	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	5,000	0	5,000	0	0
5400LIC	LICENSES	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5401DEP	LANDFILL DEPRECIATION	0	0	0	0	0	0	0
5402DEP	LANDFILL MOBILE DEPRECA	0	0	0	0	0	0	0
5403DEP	LANDFILL PHYS INV DEPRE	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	20,000	20,000	20,000	0	20,000	0	0
5413	MAINTENANCE BLDG AND PR	10,000	10,000	2,000	0	2,000	0	0
5414	BUILDING SUPPLIES & EXP	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0

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FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81604 S WASTE MANAGEMENT CONTRA

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	559,800	559,800	559,800	0	559,800	0	0
5441	AUTO SUPPLIES AND REPAI	2,000	2,000	30,000	0	30,000	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	15,000	0	15,000	0	0
5444	RENTAL OF MACHINERY	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	23,775	19,019	19,399	0	19,399	0	0
5487	MISCELLANEOUS EXPENSES	40,000	40,000	66,594	0	66,594	0	0
5BORROW	BORROW AREA	0	0	0	0	0	0	0
5CONSTRU	CONSTRUCTION & SITE WOR	0	0	0	0	0	0	0
5COVER	COONSTRUCT FINAL COVER	0	0	0	0	0	0	0
5DESIGN	ENG#2,BID DOCUMENT, AWA	0	0	0	0	0	0	0
5ENGINEE	ENG#3, RESIDENT ENGINEE	0	0	0	0	0	0	0
5HAULLEA	HAULING LEACHATE	0	0	3,500	0	3,500	0	0
5HAULREC	HAULING RECYCLABLES	0	0	0	0	0	0	0
5HAULSW	HAULING SOLID WASTE	520,000	520,000	520,000	0	520,000	0	0
5LEASE	LEASE OF BOX TRAILERS	0	0	0	0	0	0	0
5PREPARE	ENG#1, PREPARE CLOSURE	0	0	0	0	0	0	0
TOTAL	S WASTE MANAGEMENT CONT	1,175,575	1,170,819	1,241,293	0	1,241,293	0	0

FUND-EL ENTERPRISE LANDFILL FUND  
 DEPARTMENT-8160 TITLE NOT FOUND  
 BUDGET UNIT-81605 SOLID WASTE FACILITY DEBT

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5501	PRINCIPAL LANDFILL DEBT	0	0	0	0	0	0	0
5546	ROLLOFF BAN	8,568	8,568	8,568	0	8,568	0	0
5600	LANDFILL NOTES INTEREST	355	355	355	0	355	0	0
5609	ROLLOFF BAN INTEREST	203	203	203	0	203	0	0
TOTAL	SOLID WASTE FACILITY DE	9,126	9,126	9,126	0	9,126	0	0
TOTAL	TITLE NOT FOUND	1,184,701	1,179,945	1,787,719	0	1,587,719	0	0
TOTAL	ENTERPRISE LANDFILL FUN	1,184,701	1,179,945	1,787,719	0	1,587,719	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT- TITLE NOT FOUND  
BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1355 REAL PROPERTY PROJECT  
 BUDGET UNIT-H1355 REAL PROPERTY PROJECT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1355 REAL PROPERTY PROJECT  
 BUDGET UNIT-H13552 REAL PROPERTY PROJECT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0
TOTAL	REAL PROPERTY PROJECT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H1619 MARVIN BLDG CONSTRUCTION  
BUDGET UNIT-H1619 MARVIN BLDG CONSTRUCTION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0
TOTAL	MARVIN BLDG CONSTRUCTIO	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H1620 BUILDINGS & GRNDS-CAPITAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
5200	EQUIPMENT	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
59520	KURTZ BLDG RENOVATIONS	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	BUILDINGS & GRNDS-CAPIT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H16202 B & G CAPITAL

5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	B & G CAPITAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H16204 CONSTRUCT CONTRACTUAL

514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
59520	KURTZ BLDG RENOVATIONS	0	0	0	0	0	0	0
TOTAL	CONSTRUCT CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1620 CONSTRUCTION OFFICE BLDG  
 BUDGET UNIT-H16209 DEBT SERVICE BLDG CONSTRU

5507	NEW BUILDING PRINCIPAL	0	0	0	0	0	0	0
5602	NEW BUILDING INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE BLDG CONST	0	0	0	0	0	0	0

TOTAL	CONSTRUCTION OFFICE BLD	0	0	0	0	0	0	0
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FUND-H CAPITAL FUND  
DEPARTMENT-H1630 ADDITION TO ARMORY BLDG  
BUDGET UNIT-H16304 ARMORY - CONTRACT EXPENSE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	ARMORY - CONTRACT EXPEN	0	0	0	0	0	0	0
TOTAL	ADDITION TO ARMORY BLDG	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H1680 PURCHASE OF COMPUTER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H16802 COMPUTER PROJECT EQUIP

5200	EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COMPUTER PROJECT EQUIP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1680 PURCHASE OF COMPUTER  
 BUDGET UNIT-H16804 PURCHASE COMPUTER-CONTRAC

5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5442	AUTO-GAS/OIL/DIESEL	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	PURCHASE COMPUTER-CONTR	0	0	0	0	0	0	0
TOTAL	PURCHASE OF COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H1989 PROJECT 98-1 YEAR 2000

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H19892 EQUIPT PROJ 98-1 YR 2000

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPT PROJ 98-1 YR 200	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H1989 PROJECT 98-1 YEAR 2000  
 BUDGET UNIT-H19894 CONTRAC PROJ 98-1 YR 2000

5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	CONTRAC PROJ 98-1 YR 20	0	0	0	0	0	0	0
TOTAL	PROJECT 98-1 YEAR 2000	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
 BUDGET UNIT-H2495 NORTH COUNTRY C.C. 97-2

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H2495 NORTH COUNTRY C.C. 97-2  
 BUDGET UNIT-H24954 NORTH COUNTRY C.C.-97-2

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C.-97-2	0	0	0	0	0	0	0
TOTAL	NORTH COUNTRY C.C. 97-2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30202 E-911 EXPEDITED DEPLOYMNT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3020 E-911 EXPEDITED DEPLOYMEN  
 BUDGET UNIT-H30204 E-911 EXPEDITED DEPLOYMNT

5400INV	INVENTORY	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0
TOTAL	E-911 EXPEDITED DEPLOYM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5200	EQUIPMENT	0	0	0	0	0	0	0
5200ALL	ALLSTATE -TERRY MNT TOW	0	0	0	0	0	0	0
5200HOM1	HOME EQUIP INTEROPERABL	0	0	0	0	0	0	0
5200HOM2	EQUIP HOME06-3 USDOJ	0	0	0	0	0	0	0
5201	A & E DESIGN -TECTONIC	0	0	0	0	0	0	0
52011	A&E DESIGN - INFINIGY	0	0	0	0	0	0	0
5202	SHELTERS	0	0	0	0	0	0	0
5203	GENERATORS	0	0	0	0	0	0	0
52031	GENERATORS-MLE	0	0	0	0	0	0	0
52040	SITE WORK -PSB	0	0	0	0	0	0	0
52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52042	SITE WORK - SADDLE HILL	0	0	0	0	0	0	0
52043	SITE WORK -ANGIER HILL	0	0	0	0	0	0	0
52044	SITE WORK-MOUNT DEFIANC	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
52046	SITE WORK-MT. PISGAH	0	0	0	0	0	0	0
52047	SITE WORK - WELLS HILL	0	0	0	0	0	0	0
52048	SITE WORK - GRANDPAS KN	0	0	0	0	0	0	0
52049	SITE WORK-BELFRY MOUNTA	0	0	0	0	0	0	0
5205	LICENSES PERMITS (MURRA	0	0	0	0	0	0	0
52052	NORTHWOODS ENG	0	0	0	0	0	0	0
52053	MOTOROLA MOBILE RADIOS	0	0	0	0	0	0	0
52054	BELFRY MTN POWER -DOW E	0	0	0	0	0	0	0
52055	BLUE MOUNTAIN EQUIPMENT	0	0	0	0	0	0	0
52056	WELLS PAGING SYSTEM	0	0	0	0	0	0	0
52057	BELFRY DECOMMISSIONING	0	0	0	0	0	0	0
52058	WELLS DECOMMISSIONING	0	0	0	0	0	0	0
5206	ENGINEERING FEES (AES)	0	0	0	0	0	0	0
5207	ENGINEERING FEES-FED EN	0	0	0	0	0	0	0
5208	ELECTRICAL ENG.-(TECTON	0	0	0	0	0	0	0
5209	SURVEYING -INFINIGY	0	0	0	0	0	0	0
5213	PATH SURVEYS	0	0	0	0	0	0	0
5214	TOWER REPAIRS	0	0	0	0	0	0	0
52141	TOWER ANALYSIS-TOWER TE	0	0	0	0	0	0	0
52142	STRUCTURAL ANALYSIS PSB	0	0	0	0	0	0	0
52143	TOWER MNT INVENTORY	0	0	0	0	0	0	0
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
5218	LITTLE WHITEFACE BLDG I	0	0	0	0	0	0	0
52181	L. WHITEFACE (MLE)	0	0	0	0	0	0	0
52182	J.HOGAN-L.WHITEFACE HVA	0	0	0	0	0	0	0
52183	ORDA BUILDING DEMOLITIO	0	0	0	0	0	0	0
52184	L.WHITEFACE BLDG - STAI	0	0	0	0	0	0	0
5219	MOUNT DEFIANCE - RIZNIC	0	0	0	0	0	0	0
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
52501	LIGHTSPEED-INSTALL MICR	0	0	0	0	0	0	0
52502	MOTOROLA-P25 EQUIPMENT	0	0	0	0	0	0	0
5251	MOBILE RADIO INSTALLATI	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30212 RADIO COMMUNICATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3021 RADIO COMMUNICATION  
 BUDGET UNIT-H30214 RADIO COMMUNICATION

52041	SITE WORK TERRY MOUNTAI	0	0	0	0	0	0	0
52045	ELECTICAL CONTRACT MLS	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
5471	RADIO LINE LEASE & REPA	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0
TOTAL	RADIO COMMUNICATION	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
 BUDGET UNIT-H3110 STUDY/CONSTRUCTION JAIL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3110 STUDY/CONSTRUCTION JAIL  
 BUDGET UNIT-H31104 GENERAL EXPENSES JAIL CAP

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES JAIL C	0	0	0	0	0	0	0
TOTAL	STUDY/CONSTRUCTION JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H3150 JAIL STUDY (1998)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5606	INTEREST-JAIL PROJECT	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31501 JAIL TRANSITION PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5150	LONGEVITY WAGES	0	0	0	0	0	0	0
5190	HEALTH INSURANCE B/O	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31502 JAIL STUDY

5200TELE	PHONE-EQUIPMENT JAIL	0	0	0	0	0	0	0
5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5260	OTHER EQUIPMENT	0	0	0	0	0	0	0
528254	TWINSTATE PROPANE	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
52851	PRECAST CONCRETE CELLS	0	0	0	0	0	0	0
52851P	TRANSTECH ENERGY PROPA	0	0	0	0	0	0	0
52851W	WATER LINE TO LEWIS	0	0	0	0	0	0	0
52852	SITE WORK (REALE)	0	0	0	0	0	0	0
528522	SPECIAL INSPECTIONS	0	0	0	0	0	0	0
528523	WATERPROOFING INSPECTIO	0	0	0	0	0	0	0
528524	PROPANE TANK INSTALL	0	0	0	0	0	0	0
52852A	DEPRECIABLE SITE WORK	0	0	0	0	0	0	0
52853	GENERAL BUILDING WORK	0	0	0	0	0	0	0
52854	STRUCTURAL STEEL WORK	0	0	0	0	0	0	0
52855	ROOFING WORK	0	0	0	0	0	0	0
52856	DETENTION EQUIPMENT	0	0	0	0	0	0	0
52857	PLUMBING WORK	0	0	0	0	0	0	0
52858	HVAC WORK	0	0	0	0	0	0	0
52858A	BOILER AND AIR CONDITIO	0	0	0	0	0	0	0
52859	ELECTRICAL WORK	0	0	0	0	0	0	0
5286	TELEPHONE CABLE/INSTALL	0	0	0	0	0	0	0
5286A	TELEPHONE SYSTEM	0	0	0	0	0	0	0
52DEP	DEPRECIATION	0	0	0	0	0	0	0
TOTAL	JAIL STUDY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31502 JAIL STUDY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
FUND-H CAPITAL FUND								
DEPARTMENT-H3150 JAIL STUDY (1998)								
BUDGET UNIT-H31504 JAIL STUDY (1998)CONTRACT								
514	ARCHITECT FEES	0	0	0	0	0	0	0
515	HEAVY CONSTRUCTION	0	0	0	0	0	0	0
516	PLUMBING AND HEATING	0	0	0	0	0	0	0
517	ELECTRICAL INSTALLATION	0	0	0	0	0	0	0
518	MECHANICAL	0	0	0	0	0	0	0
5400ARCH	ARCHITECT FEES	0	0	0	0	0	0	0
5400CMS	CONST MANAGEMENT SERVIC	0	0	0	0	0	0	0
5400INV	INVENTORY	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5404	TOOLS	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
5415	ELECTRICITY	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5426	BOOKS AND PERIODICALS	0	0	0	0	0	0	0
5432	WITNESS FEES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440R	REGULATORY FEES	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5453	UNIFORMS AND CLOTHING	0	0	0	0	0	0	0
5459	CLEANING SUPPLIES	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5518	MODULAR JAIL-PRINCIPLE	0	0	0	0	0	0	0
5604	INTEREST-JAIL DEBT	0	0	0	0	0	0	0
5INSP	INSPECTION SERVICES	0	0	0	0	0	0	0
5MOVE	JAIL MOVING EXPENSE	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)CONTRA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31508 JAIL TRANSITION EMP BEN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
5830	WORKERS COMPENSATION	0	0	0	0	0	0	0
5840	DISABILITY INSURANCE	0	0	0	0	0	0	0
5850	HEALTH INSURANCE	0	0	0	0	0	0	0
5851	PHARMACY EXPENSE	0	0	0	0	0	0	0
5860	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	JAIL TRANSITION EMP BEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3150 JAIL STUDY (1998)  
 BUDGET UNIT-H31509 JAIL PROJECT TRANSFERS

59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	JAIL PROJECT TRANSFERS	0	0	0	0	0	0	0
TOTAL	JAIL STUDY (1998)	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
 BUDGET UNIT-H31512 DEMOLITION OF OLD JAIL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H3151 DEMOLITION OF OLD JAIL  
 BUDGET UNIT-H31514 DEMOLITION OF JAIL

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5412	REPAIRS -BUILDING	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF JAIL	0	0	0	0	0	0	0
TOTAL	DEMOLITION OF OLD JAIL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H4010 PUBLIC HEALTH COMPUTER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H40102 EQUIPMENT-PUB HLTH COMPUT

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EQUIPMENT-PUB HLTH COMP	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H4010 PUBLIC HEALTH COMPUTER  
 BUDGET UNIT-H40104 CONTRACTUAL-PUBLIC HLTH

5433	LEGAL FEES	0	0	0	0	0	0	0
5434	CONSULTING FEES ACT & F	0	0	0	0	0	0	0
5451	TRAINING SCHOOLS/CONVEN	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL-PUBLIC HLTH	0	0	0	0	0	0	0
TOTAL	PUBLIC HEALTH COMPUTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H5110 FLOOD DISASTER REPAIRS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5485	TRANSPORTATION	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5505	FLOOD REPAIR PRINCIPAL	0	0	0	0	0	0	0
5506	FLOOD REPAIR INTEREST	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5110 FLOOD DISASTER REPAIRS  
 BUDGET UNIT-H51104 FLOOD DISASTER CONTRACT

5468	CULVERT PIPE & REPAIRS	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER CONTRACT	0	0	0	0	0	0	0
TOTAL	FLOOD DISASTER REPAIRS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H5111 FLOOD 05

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FLOOD 05	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51111 05 FLOOD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51112 05 FLOOD

5225	RIGHT OF WAY	0	0	0	0	0	0	0
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5111 FLOOD 2005  
 BUDGET UNIT-H51114 05 FLOOD

5420	PRINTING	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	05 FLOOD	0	0	0	0	0	0	0
TOTAL	FLOOD 2005	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
 BUDGET UNIT-H5112 CAPITAL PROJECT 58A R-WAY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5112 CAPITAL PROJECT 58A R-WAY  
 BUDGET UNIT-H51124 PROJECT 58 EXPENSES

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	PROJECT 58 EXPENSES	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT 58A R-W	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H51134 BROAD STREET

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	BROAD STREET	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52274 OTIS BRIDGE CONTRACTUAL

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	OTIS BRIDGE CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52282 RIVER ROAD BR-EQUIPMENT

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	RIVER ROAD BR-EQUIPMENT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52284 RIVER ROAD BRIDGE CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	RIVER ROAD BRIDGE CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52294 STONE ST BRIDGE CONTRACTU

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	STONE ST BRIDGE CONTRAC	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52304 CAMPSITE BRIDGE RD CONTRA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CAMPSITE BRIDGE RD CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52314 ST HUBERT'S BR -CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ST HUBERT'S BR -CONT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52324 REBER CULVERT CONT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	REBER CULVERT CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52334 FORD BRIDGE CONTRACTUAL

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FORD BRIDGE CONTRACTUAL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52344 PEASLEY BRIDGE CONTRACTUA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEASLEY BRIDGE CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52354 MOREHOUSE BR CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MOREHOUSE BR CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52364 LOUKE'S BRIDGE CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOUKE'S BRIDGE CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52374 ADIRONDACK LOJ BR CONT SE

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BR CONT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52384 LOWER WORKS BRIDGE CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOWER WORKS BRIDGE CONT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52394 PEPPER HOLLOW BRIDGE CONT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	PEPPER HOLLOW BRIDGE CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52404 LETSONVILLE BR CONTRACTUA

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LETSONVILLE BR CONTRACT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5113 CAPITAL PERMANENT IMPROVE  
 BUDGET UNIT-H52414 09 BRIDGE FUNDS UNALLOCAT

5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	09 BRIDGE FUNDS UNALLOC	0	0	0	0	0	0	0
TOTAL	CAPITAL PERMANENT IMPRO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H5114 SPRAGUE MILL BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H51142 SPRAGUE MILL BRIDGE

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5114  
 BUDGET UNIT-H51144 SPRAGUE MILL BRIDGE

5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	SPRAGUE MILL BRIDGE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5115 ENSIGN POND ROAD  
BUDGET UNIT-H51154 ENSIGN POND ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5116 ENSIGN POND ROAD  
BUDGET UNIT-H51164 TITUS BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	TITUS BRIDGE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5117 FLOOD REPAIR  
BUDGET UNIT-H51174 FLOOD REPAIR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIR	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT  
 BUDGET UNIT-H5130 HIGHWAY EQUIPMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5130 HIGHWAY EQUIPMENT  
 BUDGET UNIT-H51302 ROAD MACHINERY BAN

5240	HIGHWAY AND STREET EQUI	0	0	0	0	0	0	0
TOTAL	ROAD MACHINERY BAN	0	0	0	0	0	0	0
TOTAL	HIGHWAY EQUIPMENT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H5183 JAY COV BR-MULTI MOD 98-2

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H51831 JAY COV BRIDGE MULTI P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H51834 JAY COV BRIDGE MULTI CONT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JAY COV BRIDGE MULTI CO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5183 JAY COV BR-MULTI MOD 98-2  
 BUDGET UNIT-H52968 ENSIGN POND RD EMP BEN

5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD EMP BEN	0	0	0	0	0	0	0
TOTAL	JAY COV BR-MULTI MOD 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H5199 LAVERTY BRIDGE-5 YR PLAN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H51991 LAVERTY BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5199 LAVERTY BRIDGE-5 YR PLAN  
 BUDGET UNIT-H51994 LAVERTY BR CONTRACTUAL

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAVERTY BR CONTRACTUAL	0	0	0	0	0	0	0
TOTAL	LAVERTY BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS  
 BUDGET UNIT-H5200 UNALLOCATED BR/ROAD FUNDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BR/ROAD FUN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5200 UNALLOCATED BRIDGE FUNDS  
 BUDGET UNIT-H52004 UNALLOCATED BRIDGE FUNDS

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0
TOTAL	UNALLOCATED BRIDGE FUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H5201 BRAISTED BRIDGE 5 YR PLAN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H52011 BRAISTED BRIDGE-PERS SERV

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-PERS SE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5201 BRAISTED BRIDGE 5 YR PLAN  
 BUDGET UNIT-H52014 BRAISTED BRIDGE-CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE-CONTRAC	0	0	0	0	0	0	0
TOTAL	BRAISTED BRIDGE 5 YR PL	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H5202 LAMB BRIDGE (BEEDE RD)5YR

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H52021 LAMB BR (BEEDE RD) P. SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) P. S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5202 LAMB BRIDGE (BEEDE RD)5YR  
 BUDGET UNIT-H52024 LAMB BR (BEEDE RD) CONTRA

5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LAMB BR (BEEDE RD) CONT	0	0	0	0	0	0	0
TOTAL	LAMB BRIDGE (BEEDE RD)5	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H5203 S.LETSONVILLE BR 5-YR PLA

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H52031 S.LETSONVILLE BR PERS SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR PERS S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5203 S.LETSONVILLE BR 5-YR PLA  
 BUDGET UNIT-H52034 S.LETSONVILLE BR CONTRACT

5433	LEGAL FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR CONTRA	0	0	0	0	0	0	0
TOTAL	S.LETSONVILLE BR 5-YR P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5204 CLIFFORD BRIDGE  
 BUDGET UNIT-H52041 CLIFFORD FALLS-PERS SERV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-PERS SER	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5204 CLIFFORD BRIDGE  
 BUDGET UNIT-H52044 CLIFFORD FALLS-CONTRACT

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CLIFFORD FALLS-CONTRACT	0	0	0	0	0	0	0
TOTAL	CLIFFORD BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5205 EAST HILL BRIDGE  
BUDGET UNIT-H5205 EAST HILL BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0
TOTAL	EAST HILL BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H5206 ALEXANDRIA BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H52061 ALEXANDRIA BRIDGE-PER SER

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-PER S	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5206 ALEXANDRIA BRIDGE  
 BUDGET UNIT-H52064 ALEXANDRIA BRIDGE-CONTRAC

5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE-CONTR	0	0	0	0	0	0	0
TOTAL	ALEXANDRIA BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5207 ALDER MEADOW BRIDGE  
BUDGET UNIT-H52074 ALDER MEADOW BRIDGE-MIS E

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE-MIS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5208 ESTES BRIDGE- 5 YR PLAN  
BUDGET UNIT-H52084 ESTES BRIDGE CONTRACTUAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE CONTRACTUA	0	0	0	0	0	0	0
TOTAL	ESTES BRIDGE- 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5209 GOODNOW BRIDGE-5 YR PLAN  
BUDGET UNIT-H52094 GOODNOW BRIDGE CONTRACTUA

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE CONTRACT	0	0	0	0	0	0	0
TOTAL	GOODNOW BRIDGE-5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5210 ALDER MEADOW BRIDGE(2003)  
BUDGET UNIT-H52104 ALDER MEADOW BRIDGE(2003)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0
TOTAL	ALDER MEADOW BRIDGE(200	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5211 COUNTY RT 22 BRIDGE, JAY  
 BUDGET UNIT-H52114 CY RT 22 BRID-JAY-1751.59

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5445RT22	CONSULTING FEES RT 22	0	0	0	0	0	0	0
5483RT22	BRIDGE REPAIRS-RT 22	0	0	0	0	0	0	0
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	CY RT 22 BRID-JAY-1751.	0	0	0	0	0	0	0
TOTAL	COUNTY RT 22 BRIDGE, JA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5212 JAY COVERED BRIDGE, JAY  
 BUDGET UNIT-H52124 JAY COVERED BR RES1754.88

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445JCB	JAY COVER BRIDGE CONSUL	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5483JCB	JAY COVER BRIDGE REPAIR	0	0	0	0	0	0	0
TOTAL	JAY COVERED BR RES1754.	0	0	0	0	0	0	0
TOTAL	JAY COVERED BRIDGE, JAY	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52132 WATER STREET BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5213 WATER STREET BRIDGE,E-TOW  
 BUDGET UNIT-H52134 WATER ST BRIDGE,1755.11

5445WSB	WATER STREET BRI CONSUL	0	0	0	0	0	0	0
5483WSB	WATER STREET BRI REPAIA	0	0	0	0	0	0	0
TOTAL	WATER ST BRIDGE,1755.11	0	0	0	0	0	0	0
TOTAL	WATER STREET BRIDGE,E-T	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5214 STOWERSVILLE RD, LEWIS  
BUDGET UNIT-H52144 STOWERSVILLE BRID 1755.01

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445SRB	STOWERSVILLE RD CONSULT	0	0	0	0	0	0	0
5483SRB	STOWERSVILLE BR REPAIRS	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE BRID 1755.	0	0	0	0	0	0	0
TOTAL	STOWERSVILLE RD, LEWIS	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5215 OLD MILITARY RD BRIDGE  
BUDGET UNIT-H52154 OLD MILITARY RD BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445OMR	OLD MILITARY ROAD CONSU	0	0	0	0	0	0	0
5483OMR	REPAIRS-OLD MILITARY RD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
 BUDGET UNIT-H5217 BETSY ROSS CULVERT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5217 BETSY ROSS CULVERT 04-1BR  
 BUDGET UNIT-H52174 BETSY ROSS CULVERT 04-1BR

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0
TOTAL	BETSY ROSS CULVERT 04-1	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5218 NORTHWOODS CLUB BRIDGE  
BUDGET UNIT-H5218 NORTHWOODS CLUB BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0
TOTAL	NORTHWOODS CLUB BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5219 JERSEY BRIDGE, JAY  
BUDGET UNIT-H52194 JERSEY BRIDGE, JAY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0
TOTAL	JERSEY BRIDGE, JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5220 BALDWIN BRIDGE  
BUDGET UNIT-H52204 BALDWIN BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0
TOTAL	BALDWIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5221 SOPER ROAD BRIDGE  
BUDGET UNIT-H52214 SOPER ROAD BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	SOPER ROAD BRIDGE	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5222 LOWER BULL ROCK BRIDGE  
BUDGET UNIT-H52224 LOWER BULL ROCK BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0
TOTAL	LOWER BULL ROCK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5223 LEWIS BRIDGE/HASELTON RD  
BUDGET UNIT-H52234 LEWIS BRIDGE/HASELTON RD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0
TOTAL	LEWIS BRIDGE/HASELTON R	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5225 UNALLOCATED ROAD  
BUDGET UNIT-H5225 UNALLOCATED ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5420	PRINTING	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0
TOTAL	UNALLOCATED ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2  
 BUDGET UNIT-H52262 OLD MILITARY ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5226 OLD MILITARY ROAD STAGE 2  
 BUDGET UNIT-H52264 OLD MILITARY ROAD STAGE 2

5445OMR	OLD MILITARY ROAD CONSU	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD STAGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5242 MORIAH CENTER  
 BUDGET UNIT-H5242 MORIAH CENTER BRIDGE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5242 MORIAH CENTER  
 BUDGET UNIT-H52422 MORIAH CENTER BRIDGE

5225	RIGHT OF WAY	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5242 MORIAH CENTER  
 BUDGET UNIT-H52424 MORIAH CENTER

5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5243 REBER CULVERT  
BUDGET UNIT-H52434 REBER CULVERT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	REBER CULVERT	0	0	0	0	0	0	0
TOTAL	REBER CULVERT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5244  
BUDGET UNIT-H52444 ELK DRIVE/LACHUTE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ELK DRIVE/LACHUTE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5245 TAHAWUS/HUDSON  
BUDGET UNIT-H52454 TAHAWUS/HUDSON

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	TAHAWUS/HUDSON	0	0	0	0	0	0	0
TOTAL	TAHAWUS/HUDSON	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5246 MARTIN BRIDGE  
BUDGET UNIT-H52464 MARTIN BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MARTIN BRIDGE	0	0	0	0	0	0	0
TOTAL	MARTIN BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5247 ROLLING MILL BIN3302090  
BUDGET UNIT-H52474 ROLLING MILL BIN3302090

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ROLLING MILL BIN3302090	0	0	0	0	0	0	0
TOTAL	ROLLING MILL BIN3302090	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5248 BARTLETT RD BRIDGE  
BUDGET UNIT-H52484 BARTLETT RD BRIDGE KEENE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	BARTLETT RD BRIDGE KEEN	0	0	0	0	0	0	0
TOTAL	BARTLETT RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5249 MOLLY NYE BRIDGE KEENE  
BUDGET UNIT-H52494 MOLLY NYE BRIDGE KEENE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MOLLY NYE BRIDGE KEENE	0	0	0	0	0	0	0
TOTAL	MOLLY NYE BRIDGE KEENE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5250 STICKNEY BRIDGE JAY  
BUDGET UNIT-H52504 STICKNEY BRIDGE JAY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE JAY	0	0	0	0	0	0	0
TOTAL	STICKNEY BRIDGE JAY	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5251 CEMETERY BRIDGE KEENE  
BUDGET UNIT-H52514 CEMETERY BRIDGE KEENE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	CEMETERY BRIDGE KEENE	0	0	0	0	0	0	0
TOTAL	CEMETERY BRIDGE KEENE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5252 H WEIGHT BRIDGE CROWN POI  
BUDGET UNIT-H52524 H WIEGHT BRIDGE CROWN POI

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	H WIEGHT BRIDGE CROWN P	0	0	0	0	0	0	0
TOTAL	H WEIGHT BRIDGE CROWN P	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5253 LORD HOWE BIN3301880  
BUDGET UNIT-H52534 LORD HOWE BIN3301880

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LORD HOWE BIN3301880	0	0	0	0	0	0	0
TOTAL	LORD HOWE BIN3301880	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
DEPARTMENT-H5254 ALGONQUIN RD BRIDGE  
BUDGET UNIT-H52544 ALGONQUIN RD BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ALGONQUIN RD BRIDGE	0	0	0	0	0	0	0
TOTAL	ALGONQUIN RD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5255 FURNACE BRIDGE ETOWN  
BUDGET UNIT-H52554 FURNACE BRIDGE ETOWN

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0
TOTAL	FURNACE BRIDGE ETOWN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H5296 ENSIGN POND MULTI-MO 98-2

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H52961 ENSIGN POND MULTI-MO P.S.

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5296 ENSIGN POND MULTI-MO 98-2  
 BUDGET UNIT-H52964 ENSIGN POND MULTI-MO P.S.

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO P.	0	0	0	0	0	0	0
TOTAL	ENSIGN POND MULTI-MO 98	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5330 MOUNTAIN VIEW DRIVE  
BUDGET UNIT-H53304 MOUNTAIN VIEW DRIVE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0
TOTAL	MOUNTAIN VIEW DRIVE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5331 TAHAWUS ROAD  
BUDGET UNIT-H53314 TAHAWUS ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD	0	0	0	0	0	0	0
TOTAL	TAHAWUS ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5332 ELK DRIVE  
BUDGET UNIT-H53324 ELK DRIVE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	ELK DRIVE	0	0	0	0	0	0	0
TOTAL	ELK DRIVE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5333 MORIAH CENTER BRIDGE  
BUDGET UNIT-H53334 MORIAH CENTER BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0
TOTAL	MORIAH CENTER BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5334 OLD MILITARY ROAD  
BUDGET UNIT-H53344 OLD MILITARY ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H5424 CREEK RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	CREEK RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H54241 CREEK ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5424 CREEK ROAD -5 YR PLAN  
 BUDGET UNIT-H54244 CREEK ROAD

5120	OVERTIME WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	CREEK ROAD	0	0	0	0	0	0	0
TOTAL	CREEK ROAD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H5426 WEST RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WEST RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H54261 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5426 WEST RD -5 YR PLAN  
 BUDGET UNIT-H54264 WEST ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	WEST ROAD	0	0	0	0	0	0	0
TOTAL	WEST RD -5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H5428 IRISHTOWN RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRISHTOWN RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H54281 IRISHTOWN ROAD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5428 IRISHTOWN - 5 YR PLAN  
 BUDGET UNIT-H54284 IRISHTOWN ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	IRISHTOWN ROAD	0	0	0	0	0	0	0
TOTAL	IRISHTOWN - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT- TITLE NOT FOUND

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5430 WITHERBEE RD - 5 YR PLAN  
 BUDGET UNIT-H5430 WITHERBEE RD #02-1

5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD #02-1	0	0	0	0	0	0	0
TOTAL	WITHERBEE RD - 5 YR PLA	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H54301 TITLE NOT FOUND  
BUDGET UNIT-H54301 WITHERBEE ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	WITHERBEE ROAD	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H5432 TAHAWUS RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H54321 TAHAWUS RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5432 TAHAWUS RD - 5 YR PLAN  
 BUDGET UNIT-H54324 TAHAWUS RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD	0	0	0	0	0	0	0
TOTAL	TAHAWUS RD - 5 YR PLAN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H5434 MCKENZIE POND RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487-04	MCKENZIE ROAD CONT 2004	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54341 MCKENZIE POND RD

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5434 MCKENZIE POND RD  
 BUDGET UNIT-H54344 MCKENZIE POND RD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0
TOTAL	MCKENZIE POND RD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H5436 BLUE RIDGE RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H54361 BLUE RIDGE ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5436 BLUE RIDGE ROAD  
 BUDGET UNIT-H54364 BLUE RIDGE ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD 02-1	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54371 BLUE RIDGE ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54372 BLUE RIDGE ROAD

5225	RIGHT OF WAY	10,000	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	10,000	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54374 BLUE RIDGE ROAD

5434	CONSULTING FEES ACT & F	270,000	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	2,400,000	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	270,000	2,400,000	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5437 BLUE RIDGE ROAD  
 BUDGET UNIT-H54378 BLUE RIDGE ROAD

5810	RETIREMENT	0	0	0	0	0	0	0
5820	SOCIAL SECURITY	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	0	0	0	0	0	0	0
TOTAL	BLUE RIDGE ROAD	280,000	2,400,000	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H5438 ENSIGN POND RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	ENSIGN POND RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H54381 ENSIGN POND ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5438 ENSIGN POND ROAD  
 BUDGET UNIT-H54384 ENSIGN POND ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD 02-1	0	0	0	0	0	0	0
TOTAL	ENSIGN POND ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H5440 TRUDEAU RD #02-1

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
59908	TRANSFER TO COUNTY ROAD	0	0	0	0	0	0	0
TOTAL	TRUDEAU RD #02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H54401 TRUDEAU ROAD 02-1

5110	REGULAR WAGES	0	0	0	0	0	0	0
5120	OVERTIME WAGES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5440 TRUDEAU ROAD  
 BUDGET UNIT-H54404 TRUDEAU ROAD 02-1

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD 02-1	0	0	0	0	0	0	0
TOTAL	TRUDEAU ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
 BUDGET UNIT-H5442 AMY HILL ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5442 AMY HILL ROAD,CROWN POINT  
 BUDGET UNIT-H54424 AMY HILL ROAD,CROWN POINT

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0
TOTAL	AMY HILL ROAD,CROWN POI	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5443 HOLCOMB POND OUTLET  
BUDGET UNIT-H54434 HOLCOMB POND OUTLET

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HOLCOMB POND OUTLET	0	0	0	0	0	0	0
TOTAL	HOLCOMB POND OUTLET	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5444 ROARING BROOK CULVERT  
BUDGET UNIT-H54444 ROARING BROOK CULVERT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ROARING BROOK CULVERT	0	0	0	0	0	0	0
TOTAL	ROARING BROOK CULVERT	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
 BUDGET UNIT-H5454 GILLESPE DRIVE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	GILLESPE DRIVE	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5454 GILLESPIE DRIVE, ST ARM  
 BUDGET UNIT-H54544 GILLESPIE DRIVE, ST ARM

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0
TOTAL	GILLESPIE DRIVE, ST ARM	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H5460 SPRINGFIELD ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5460 SPRINGFIELD RD,WILMINGTON  
 BUDGET UNIT-H54604 SPRINGFIELD RD,WILMINGTON

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0
TOTAL	SPRINGFIELD RD,WILMINGT	0	0	0	0	0	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H5462 HULLS FALLS ROAD  
 BUDGET UNIT-H5462 HULLS FALLS ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5462 HULLS FALLS ROAD  
 BUDGET UNIT-H54624 HULLS FALLS ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H5464 AVERYVILLE ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H5464 AVERYVILLE ROAD  
 BUDGET UNIT-H54644 AVERYVILLE ROAD

5433	LEGAL FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0
TOTAL	AVERYVILLE ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H5465 OLD MILITARY ROAD  
 BUDGET UNIT-H54654 OLD MILITARY ROAD

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487OMR	OLD MILITARY ROAD - MIS	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0
TOTAL	OLD MILITARY ROAD	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5466 BLACK BROOK BRIDGE  
BUDGET UNIT-H54664 BLACK BROOK BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400BC	STATE BRIDGE CONTRACTS	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0
TOTAL	BLACK BROOK BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5467 NUGENT ROAD BRIDGE  
BUDGET UNIT-H54674 NUGENT ROAD BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	NUGENT ROAD BRIDGE	0	0	0	0	0	0	0
TOTAL	NUGENT ROAD BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H5628 HASELTON BRIDGE  
BUDGET UNIT-H56284 HASELTON BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5445	CONSULTING FEES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	HASELTON BRIDGE	0	0	0	0	0	0	0
TOTAL	HASELTON BRIDGE	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H6610 CAPITAL PROJECT BAN W&M  
BUDGET UNIT-H66102 CAPITAL PROJECT BAN W&M

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5250	TECHNICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0
TOTAL	CAPITAL PROJECT BAN W&M	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H6772 NUTRITION BUILDING  
 BUDGET UNIT-H67722 NUTRITION BUILDING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5285	BUILDING CONSTRUCTION	0	0	0	0	500,000	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	500,000	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H6772 NUTRITION BUILDING  
 BUDGET UNIT-H67724 NUTRITION BUILDING

5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	0	0	0
TOTAL	NUTRITION BUILDING	0	0	0	0	500,000	0	0



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FUND-H CAPITAL FUND  
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3  
 BUDGET UNIT-H6989 GROVE/SNOW DISASTER 97-3

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
5GROVE	PR 97-3 GROVE ST EXPENS	0	0	0	0	0	0	0
5MAPES	97-3 MAPES PROPERTY	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H6989 GROVE/SNOW DISASTER 97-3  
 BUDGET UNIT-H69894 GROVE/SNOW DISASTER 97-3

5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
5GROVE	PR 97-3 GROVE ST EXPENS	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0
TOTAL	GROVE/SNOW DISASTER 97-	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H7520 HISTORIC PAINTING RESTORE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H75202 HISTORIC PAINTING RESTORE

5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H7520 HISTORIC PAINTING RESTORE  
 BUDGET UNIT-H75204 HISTORIC PAINTING RESTORE

5475	GENERAL INSURANCE	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0
TOTAL	HISTORIC PAINTING RESTO	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H8023 CLEANER GREENER #2  
BUDGET UNIT-H80234 CLEANER GREENER #2

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54GREEN2	NYSERDA GREEN #2	0	0	0	0	0	0	0
TOTAL	CLEANER GREENER #2	0	0	0	0	0	0	0
TOTAL	CLEANER GREENER #2	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8750 FAIRGROUNDS-REPAIRS/RENOV  
 BUDGET UNIT-H8750 FAIRGROUNDS-REPAIRS/RENOV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5212	REPAIRS BUILDING	0	0	0	0	0	0	0
5216	RENOVATIONS/REPAIRS	0	0	0	0	0	0	0
5285	BUILDING CONSTRUCTION	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5416	WATER AND SEWER	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0
TOTAL	FAIRGROUNDS-REPAIRS/REN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H8790 FOREST MANAGEMENT EXPENSE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H87902 FORESTRY

5220	OFFICE EQUIPMENT	0	0	0	0	0	0	0
5230	AUTO EQUIPMENT	0	0	0	0	0	0	0
TOTAL	FORESTRY	0	0	0	0	0	0	0

FUND-H CAPITAL FUND  
 DEPARTMENT-H8790 FOREST MANAGEMENT EXPENSE  
 BUDGET UNIT-H87904 GENERAL EXPENSES FOREST

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5423	TELEPHONE	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
5487TFER	MISC EXP INTERFUND XFER	0	0	0	0	0	0	0
TOTAL	GENERAL EXPENSES FOREST	0	0	0	0	0	0	0
TOTAL	FOREST MANAGEMENT EXPEN	0	0	0	0	0	0	0

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FUND-H CAPITAL FUND  
DEPARTMENT-H9900 CLOSE CAPITAL PROJECTS  
BUDGET UNIT-H9900 CLOSE CAPITAL PROJECTS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	CLOSE CAPITAL PROJECTS	0	0	0	0	0	0	0
TOTAL	CLOSE CAPITAL PROJECTS	0	0	0	0	0	0	0
TOTAL	CAPITAL FUND	280,000	2,400,000	0	0	500,000	0	0

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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H1622 B&G - IRENE  
 BUDGET UNIT-H1622 B&G - IRENE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	B&G - IRENE	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H1622 B&G - IRENE  
 BUDGET UNIT-H16222 B&G - IRENE

5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	B&G - IRENE	0	0	0	0	0	0	0
TOTAL	B&G - IRENE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H3640 HURRICANE IRENE  
 BUDGET UNIT-H36404 HURRICANE IRENE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400INV	INVENTORY	0	0	0	0	0	0	0
5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5418	FUEL AND OIL	0	0	0	0	0	0	0
5421	EQUIPMENT RENT	0	0	0	0	0	0	0
5424	POSTAGE	0	0	0	0	0	0	0
5427	MEMBERSHIPS AND DUES	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5452	OTHER SUPPLIES	0	0	0	0	0	0	0
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H3640 HURRICANE IRENE  
 BUDGET UNIT-H87202 EMERGENCY REPAIR -FISHERY

5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	EMERGENCY REPAIR -FISHE	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0



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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5118 LINCOLN POND ROAD  
BUDGET UNIT-H51184 LINCOLN POND ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD	0	0	0	0	0	0	0
TOTAL	LINCOLN POND ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5119 HURRICANE ROAD  
BUDGET UNIT-H51194 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5120 HURRICANE ROAD  
BUDGET UNIT-H51204 HURRICANE ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0
TOTAL	HURRICANE ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5121 HULLS FALLS ROAD  
BUDGET UNIT-H51214 HULLS FALL ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	HULLS FALL ROAD	0	0	0	0	0	0	0
TOTAL	HULLS FALLS ROAD	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5122 N. HAGUE ROAD /CTY RT 56  
BUDGET UNIT-H51224 N.HAGUE RD/CTY RT 56

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	N.HAGUE RD/CTY RT 56	0	0	0	0	0	0	0
TOTAL	N. HAGUE ROAD /CTY RT 5	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5123 FLOOD REPAIRS IRENE  
BUDGET UNIT-H51234 FLOOD REPAIRS IRENE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
5484	ROAD REPAIRS	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIRS IRENE	0	0	0	0	0	0	0
TOTAL	FLOOD REPAIRS IRENE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5124 ADIRONDACK LOJ BRIDGE  
BUDGET UNIT-H51244 ADIRONDACK LOJ BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0
TOTAL	ADIRONDACK LOJ BRIDGE	0	0	0	0	0	0	0

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FUND-H11-7 HURRICANE IRENE  
DEPARTMENT-H5125 LOBDELL BRIDGE  
BUDGET UNIT-H51254 LOBDELL BRIDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5483	BRIDGE REPAIRS	0	0	0	0	0	0	0
TOTAL	LOBDELL BRIDGE	0	0	0	0	0	0	0
TOTAL	LOBDELL BRIDGE	0	0	0	0	0	0	0



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FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO  
 BUDGET UNIT-H80212 IRENE FLOOD MITIGATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5217	LAND IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0

FUND-H11-7 HURRICANE IRENE  
 DEPARTMENT-H8021 IRENE DEC FLOOD MITIGATIO  
 BUDGET UNIT-H80214 IRENE FLOOD MITIGATION

5417	REFUSE REMOVAL	0	0	0	0	0	0	0
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
TOTAL	IRENE FLOOD MITIGATION	0	0	0	0	0	0	0
TOTAL	IRENE DEC FLOOD MITIGAT	0	0	0	0	0	0	0
TOTAL	HURRICANE IRENE	0	0	0	0	0	0	0

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FUND-H13-1 PROPERTY BUYOUT-IRENE  
 DEPARTMENT-H8022 PROPERTY BUYOUT IRENE  
 BUDGET UNIT-H80224 PROPERTY BUYOUT-IRENE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5436	ADVERTISING FEES	0	0	0	0	0	0	0
5440	MISCELLANEOUS FEES & SE	0	0	0	0	0	0	0
5540	BAN PRINCIPAL PAYMENT	0	0	0	0	0	0	0
5549	BAN INTEREST BUYOUT	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT IRENE	0	0	0	0	0	0	0
TOTAL	PROPERTY BUYOUT-IRENE	0	0	0	0	0	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1931 LIABILITY/UNEMPLOYMENT  
 BUDGET UNIT-19314 UNEMPLOYMENT/LIABILITY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
5487LIAB	LIABILITY INS CLAIMS PA	0	0	0	0	0	0	0
5487PH	PHARMACY PLAN EXPENSES	3,338,936	3,330,551	3,999,483	0	3,707,768	0	0
5487UNEM	UNEMPLOYMENT INS CLAIMS	100,000	100,000	100,000	0	100,000	0	0
TOTAL	UNEMPLOYMENT/LIABILITY	3,438,936	3,430,551	4,099,483	0	3,807,768	0	0
TOTAL	LIABILITY/UNEMPLOYMENT	3,438,936	3,430,551	4,099,483	0	3,807,768	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1932 ESSEX CTY FIRE AND AMBULA  
 BUDGET UNIT-19324 ESSEX CTY FIRE AND AMBULA

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400PS	PROFESSIONAL SERVICES	300,000	300,000	300,000	0	300,000	0	0
5487	MISCELLANEOUS EXPENSES	0	0	0	0	0	0	0
TOTAL	ESSEX CTY FIRE AND AMBU	300,000	300,000	300,000	0	300,000	0	0
TOTAL	ESSEX CTY FIRE AND AMBU	300,000	300,000	300,000	0	300,000	0	0

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FUND-MS SELF INS-UNEMP/LIABILITY  
 DEPARTMENT-1989 PHARMACY PLAN  
 BUDGET UNIT-1989 PHARMACY PLAN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59907	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
FUND-MS SELF INS-UNEMP/LIABILITY DEPARTMENT-1989 PHARMACY PLAN BUDGET UNIT-19894 PHARMACY PLAN								
5487	DRUG PRESCRIPTIONS	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	PHARMACY PLAN	0	0	0	0	0	0	0
TOTAL	SELF INS-UNEMP/LIABILIT	3,738,936	3,730,551	4,399,483	0	4,107,768	0	0

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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17101 SELF INSURANCE ADMINISTRA

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5110	REGULAR WAGES	0	0	0	0	0	0	0
TOTAL	SELF INSURANCE ADMINIST	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17102 WORKERS COMP EQUIPMENT

5210	FURNITURE AND FIXTURES	0	0	0	0	0	0	0
TOTAL	WORKERS COMP EQUIPMENT	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17104 WORKERS COMP CONTRACTUAL

5410	OFFICE SUPPLIES	0	0	0	0	0	0	0
5420	PRINTING	0	0	0	0	0	0	0
5422	EQUIPMENT REPAIR	0	0	0	0	0	0	0
5443	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	0
5445	CONSULTING FEES	0	0	0	0	0	0	0
5449SUR	SELF INSURANCE SURCHARG	0	0	0	0	0	0	0
5475	GENERAL INSURANCE	656,483	769,120	818,326	0	818,326	0	0
5492	WORKERS' COMP SECTION 2	40,000	0	0	0	0	0	0
5493	WORKERS' COMP SECTION 1	21,225	0	0	0	0	0	0
5494	OSH-IDP WORKERS'COMPENS	8,700	0	0	0	0	0	0
5495	WORKERS' COMP 15-8 PAYM	27,386	0	0	0	0	0	0
5496	RESERVE PAY-ARTICLE 2	0	0	0	0	0	0	0
5497	MILEAGE	0	0	0	0	0	0	0
5500	CONTRIBUTED RESERVE-WC	0	0	0	0	0	0	0
599070	TRANS TO GENERAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	753,794	769,120	818,326	0	818,326	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17108 EMPLOYEE BENEFITS

5810	RETIREMENT	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

5400PERM	PERMA YEAR END REPORT	0	0	0	0	0	0	0
5400PS	PROFESSIONAL SERVICES	660,000	660,000	660,000	0	660,000	0	0
5400SPY	PROF SERV-PRIOR YEAR	0	0	0	0	0	0	0
5400TAIL	TAIL	0	0	0	0	0	0	0
5431	SAFETY MATERIALS/PROGRA	0	0	0	0	0	0	0

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FUND-S WORKERS COMPENSATION-SI  
 DEPARTMENT-1710 WORKERS COMP ADMINISTRAT  
 BUDGET UNIT-17204 WORKERS COMP CONTRACTUAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5487	MISCELLANEOUS EXPENSES	12,000	12,000	12,000	0	12,000	0	0
5493	WORKERS' COMP SECTION 1	0	0	0	0	0	0	0
5498	WORKERS' COMP BENE/AWARD	0	0	0	0	0	0	0
5499	WORKERS' COMP HOSPITAL	0	0	0	0	0	0	0
TOTAL	WORKERS COMP CONTRACTUA	672,000	672,000	672,000	0	672,000	0	0
TOTAL	WORKERS COMP ADMINISTRA	1,425,794	1,441,120	1,490,326	0	1,490,326	0	0
TOTAL	WORKERS COMPENSATION-SI	1,425,794	1,441,120	1,490,326	0	1,490,326	0	0
TOTAL REPORT		103,007,324	107,187,945	110,748,938	807,606	108,270,972	831,432	0