

2024  
County of  
***SCHUYLER, NEW YORK***  
ANNUAL BUDGET

For the Fiscal Year January 1, 2024 to December 31, 2024

Tentative Budget – October 3, 2023  
Adopted – November 13, 2023

Chairman  
*Carl H. Blowers*

*David M. Reed*  
*Laurence W. Jaynes*  
*Michael L. Lausell*  
*James W. D. Howell, Jr.*

*Philip C. Barnes*  
*Mark F. Rondinaro*  
*Gary L. Gray*

Interim Budget Officer/County Administrator  
*M. Shawn Rosno*

Clerk of Legislature and Auditor  
*Stacy B. Husted*

## TABLE OF CONTENTS

### DETAILED EXPENDITURES

#### 001 GENERAL FUND

##### GENERAL GOVERNMENT ADMINISTRATION

1010	LEGISLATIVE BOARD	1
1162	UNIFIED COURT	2
1165	DISTRICT ATTORNEY	3-4
1170	PUBLIC DEFENDER	5
1185	CORONERS	6
1230	COUNTY ADMINISTRATOR	7
1325	COUNTY TREASURER	8
1355	REAL PROPERTY TAX ASSESSMENT	9
1362	TAX ADVERT. & EXPENSE	10
1410	COUNTY CLERK	11
1420	COUNTY ATTORNEY	12
1430	HUMAN RESOURCES	13
1431	CIVIL SERVICE	14
1450	BOARD OF ELECTIONS	15
1460	RECORDS MANAGEMENT	16
1610	CENTRAL SERVICES	17
1620	BUILDINGS	18
1622	GROUNDS	19
1640	CENTRAL GARAGE	20
1660	PURCHASING	21
1680	INFORMATION TECHNOLOGY SVCS.	22
1910	UNALLOCATED INSURANCE	23
1920	ASSOCIATION DUES	24
1990	CONTINGENCIES	25

##### EDUCATION

2490	COMMUNITY COLLEGE TUITION	26
2960	EDUCATION HANDICAPPED CHILDREN	27

## PUBLIC SAFETY

3020	COMMUNICATIONS	28
3110	SHERIFF	29-30
3111	NAVIGATION	31
3112	HECTOR LAND PATROL	32
3121	DRUG ENFORCEMENT	33
3140	PROBATION	34-35
3150	JAIL	36-37
3315	STOP DWI	38
3412	FIRE-EMERGENCY MEDICAL	39
3510	DOG CONTROL	40
3689	EMERGENCY MANAGEMENT	41

## HEALTH SERVICES

4010	PUBLIC HEALTH	42-43
4042	RABIES	44
4050	WATERSHED	45
4054	EARLY INTERVENTION	46
4310	MENTAL HEALTH	47-48
4320	HEALTH HOME PROGRAM	49
4322	MENTAL HEALTH CONTRACT AGENCIES	50
4540	AMBULANCE	51

## TRANSPORTATION

5630	BUS OPERATIONS	52
------	----------------	----

## SOCIAL SERVICES

6010	ADMINISTRATION	53-55
6055	DAY CARE	56
6070	SERVICES FOR RECIPIENTS	57
6100	MEDICAID	58
6101	MEDICAL ASSISTANCE	59
6109	FAMILY ASSISTANCE	60
6119	CHILD CARE	61
6123	JUVENILE DELINQUENCY	62
6140	SAFETY NET	63
6141	HOME ENERGY ASSISTANCE	64
6142	EMERGENCY AID FOR ADULTS	65

SOCIAL SERVICES CONT'D

6410	PUBLICITY	66
6510	VETERANS SERVICES	67
6610	WEIGHTS AND MEASURES	68
6772	OFFICE FOR AGING	69
6989	OTHER ECONOMIC DEVELOPMENT	70
7110	SENECA HARBOR PARK	71
7310	YOUTH PROGRAMS	72
7510	HISTORIAN	73
7989	CULTURE & RECREATION (SNOWMOBILE)	74
8020	PLANNING	75
8710	CONSERVATION (SOIL & WATER)	76
8740	WATERSHED PROTECTION DISTRICT	77
8750	COOPERATIVE EXTENSION	78

EMPLOYEE BENEFITS

9010	RETIREMENT	79
9030	SOCIAL SECURITY	80
9040	WORKER'S COMPENSATION	81
9050	UNEMPLOYMENT	82
9055	DISABILITY INSURANCE	83
9060	MEDICAL INSURANCE	84
9089	OTHER BENEFITS	85

TRANSFERS

9522	COUNTY ROAD FUND	86
9524	MACHINERY FUND	87

DEBT

9720	STATUTORY INSTALLMENT BONDS	88
9788	LEASE DEBT	89

TRANSFERS

9950	CAPITAL PROJECTS	90
------	------------------	----

**002 COUNTY ROAD FUND**

COUNTY ROAD		91
5010	ADMINISTRATION	92
5020	ENGINEERING	93
5110	MAINTENANCE OF ROADS	94

COUNTY ROAD FUND CONT'D		
5112	PERMANENT IMPROVEMENTS	95
5120	BRIDGES	96
5142	SNOW REMOVAL	97

EMPLOYEE BENEFITS		
9010	RETIREMENT	98
9030	SOCIAL SECURITY	99
9040	WORKER'S COMPENSATION	100
9055	DISABILITY INSURANCE	101
9060	MEDICAL INSURANCE	102
9710	SERIAL BONDS	103

**003 MACHINERY FUND**

MACHINERY		
5130	HIGHWAY- MACHINERY	104-106
5131	SHARED FUEL FACILITY	107

EMPLOYEE BENEFITS		
9010	RETIREMENT	108
9030	SOCIAL SECURITY	109
9040	WORKER'S COMPENSATION	110
9055	DISABILITY INSURANCE	111
9060	HOSPITAL & MEDICAL INSURANCE	112

**2024 BUDGET SUMMARY**

**SUMMARY BY FUNDS**

**SUMMARY OF BUDGET**

**STATEMENT OF DEBT**

**ESTIMATE OF SURPLUS AND FUND BALANCE**

**S495 EXEMPTION IMPACT REPORT**

**CLERK'S CERTIFICATION**

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1010 LEGISLATIVE BOARD</b>							
0100 PERSONNEL SERVICE	226,459.48	232,717.00	232,717.00	288,181.00	259,300.00	259,300.00	23.8%
0401 CONTRACTUAL EXPEN	3.98	1,000,000.00	1,000,000.00	.00	.00	.00	-100.0%
0411 COPIER SUPPLIES &	2,032.45	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0414 RECOGNITION PROGR	1,974.35	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0459 TRAINING	1,806.86	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
0631 DUE TO OTHER GOVE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	.0%
1001 REAL PROPERTY TAX	-11,425,632.64	.00	.00	.00	-10,896,312.00	-10,896,312.00	.0%
1051 GAIN FROM FORECLO	-277,859.57	-100,000.00	-100,000.00	.00	.00	.00	-100.0%
1081 OTH PAYMENTS IN L	-331,496.29	-325,000.00	-325,000.00	-300,000.00	-300,000.00	-300,000.00	-7.7%
1110 STATE ADMIN. SALE	-14,930,834.90	-14,100,000.00	-14,100,000.00	-16,450,000.00	-16,400,000.00	-16,400,000.00	16.7%
1210 LEGISLATIVE FEES	-6,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
2410 RENTAL OF BUILDIN	-55,000.00	-33,547.00	-33,547.00	-38,547.00	-38,547.00	-38,547.00	14.9%
2720 OFF TRACK BETTING	-508,375.09	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
4089 FED AID-OTHER (TR	-22,141.00	-20,000.00	-45,750.00	-20,000.00	-20,000.00	-20,000.00	.0%
4789 FED AID ECONOMIC	-1,208,616.89	-1,000,000.00	-1,000,000.00	.00	.00	.00	-100.0%
1010 LEGISLATIVE BOARD	-26,533,679.26	-12,639,330.00	-12,665,080.00	-14,813,866.00	-25,689,059.00	-25,689,059.00	17.2%

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1162 UNIFIED COURT</b>							
0401 CONTRACTUAL EXPEN	50.00	200.00	200.00	200.00	200.00	200.00	.0%
1162 UNIFIED COURT	50.00	200.00	200.00	200.00	200.00	200.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1165 DISTRICT ATTORNEY</b>							
0100 PERSONNEL SERVICE	559,627.49	634,655.00	634,655.00	688,640.00	635,000.00	635,000.00	8.5%
0130 PERSONNEL SERVICE	21,063.50	18,000.00	18,000.00	36,000.00	36,000.00	36,000.00	100.0%
0328 CELLULAR PHONE	1,899.86	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
0401 CONTRACTUAL EXPEN	1,957.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	.0%
0403 ASSOCIATION DUES	2,917.50	3,400.00	1,843.63	3,400.00	3,400.00	3,400.00	.0%
0407 BOOKS & SUBSCRIPT	5,662.82	6,800.00	6,800.00	7,300.00	7,300.00	7,300.00	7.4%
0409 CONFERENCE EXPENS	1,684.18	4,300.00	4,300.00	6,600.00	6,600.00	6,600.00	53.5%
0411 COPIER SUPPLIES &	3,013.11	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
0416 COURT REPORTERS	18,747.00	7,500.00	16,056.37	12,500.00	12,500.00	12,500.00	66.7%
0430 MILEAGE	3,499.08	9,500.00	9,500.00	7,000.00	7,000.00	7,000.00	-26.3%
0439 TELEPHONE	1,943.50	1,940.00	1,940.00	2,100.00	2,100.00	2,100.00	8.2%
0443 WITNESS FEES & TR	3,182.78	12,000.00	7,000.00	12,000.00	12,000.00	12,000.00	.0%
0450 OFFICE SUPPLIES	6,102.25	8,000.00	6,000.00	8,000.00	8,000.00	8,000.00	.0%
0451 POSTAGE & FREIGHT	1,499.40	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
0458 PROFESSIONAL FEES	10,125.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	.0%
1265 ATTORNEY FEES - D	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
1289 OTHER GEN GOVERN.	.00	-91,331.00	-91,331.00	-95,505.00	-95,505.00	-95,505.00	4.6%
2401 INTEREST ON INVES	-18.77	.00	.00	.00	.00	.00	.0%
2701 REFUNDS OF PRIOR	-14.39	.00	.00	.00	.00	.00	.0%
3030 DISTRICT ATTORNEY	-87,289.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
3089 OTHER	-66,860.00	-30,200.00	-30,200.00	-60,000.00	-60,000.00	-60,000.00	98.7%
1165 DISTRICT ATTORNEY	483,742.31	554,375.00	554,375.00	597,346.00	543,706.00	543,706.00	7.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1170 PUBLIC DEFENDER</b>							
0100 PERSONNEL SERVICE	371,929.90	449,799.00	306,433.07	449,799.00	475,000.00	475,000.00	.0%
0130 PERSONNEL SERVICE	49,600.00	50,400.00	50,400.00	50,400.00	50,400.00	50,400.00	.0%
0202 EQUIPMENT	16,657.79	11,592.00	6,592.00	11,592.00	2,000.00	2,000.00	.0%
0401 CONTRACTUAL EXPEN	92,011.02	121,890.00	115,890.00	121,890.00	121,890.00	121,890.00	.0%
0403 ASSOCIATION DUES	225.00	300.00	300.00	300.00	300.00	300.00	.0%
0407 BOOKS & SUBSCRIPT	6,476.15	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
0409 CONFERENCE EXPENS	3,012.87	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	-50.0%
0430 MILEAGE	1,929.48	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
0439 TELEPHONE	2,095.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0450 OFFICE SUPPLIES	1,518.48	2,000.00	7,000.00	2,000.00	2,000.00	2,000.00	.0%
0451 POSTAGE & FREIGHT	535.57	800.00	800.00	800.00	800.00	800.00	.0%
0452 PROF FEES - JOINT	49,261.71	35,000.00	30,100.00	35,000.00	40,000.00	40,000.00	.0%
0458 PROFESSIONAL FEES	30,489.97	50,410.00	56,775.93	40,000.00	60,000.00	60,000.00	-20.7%
0462 OAR	63,264.99	73,499.00	73,499.00	67,000.00	80,000.00	80,000.00	-8.8%
0604 A/C - CRIMINAL CR	130,470.41	90,000.00	206,400.00	145,000.00	245,000.00	245,000.00	61.1%
0605 A.C - FAMILY CRT	107,108.49	90,000.00	121,500.00	145,000.00	245,000.00	245,000.00	61.1%
3389 OTHER PUBLIC SAFE	-791,509.90	-882,482.00	-882,482.00	-882,482.00	-882,482.00	-882,482.00	.0%
1170 PUBLIC DEFENDER	135,076.93	113,908.00	113,908.00	201,999.00	460,608.00	460,608.00	77.3%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1185 CORONERS</b>							
0105 PERSONNEL SERVICE	4,500.00	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	.0%
0401 CONTRACTUAL EXPEN	23,177.00	30,000.00	28,000.00	30,000.00	30,000.00	30,000.00	.0%
1185 CORONERS	27,677.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1230 COUNTY ADMINISTRATOR</b>							
0100 PERSONNEL SERVICE	180,539.06	198,513.00	198,513.00	195,025.00	380,000.00	380,000.00	-1.8%
0328 CELLULAR PHONE	549.19	750.00	750.00	750.00	750.00	750.00	.0%
0401 CONTRACTUAL EXPEN	200.22	100.00	100.00	100.00	100.00	100.00	.0%
0409 CONFERENCE EXPENS	1,131.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0411 COPIER SUPPLIES &	.00	100.00	100.00	100.00	100.00	100.00	.0%
0439 TELEPHONE	552.00	600.00	600.00	552.00	552.00	552.00	-8.0%
0444 CAR OPERATION & E	621.32	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0450 OFFICE SUPPLIES	197.04	500.00	500.00	500.00	500.00	500.00	.0%
0451 POSTAGE & FREIGHT	3.28	100.00	100.00	100.00	100.00	100.00	.0%
1289 OTHER GEN GOVERN.	-788.75	-750.00	-750.00	-750.00	-750.00	-750.00	.0%
1230 COUNTY ADMINISTRA	183,004.36	203,413.00	203,413.00	199,877.00	384,852.00	384,852.00	-1.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1325 TREASURER</b>							
0100 PERSONNEL SERVICE	213,814.10	253,892.00	253,892.00	350,000.00	274,000.00	274,000.00	37.9%
0409 CONFERENCE EXPENS	170.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0411 COPIER SUPPLIES &	312.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0439 TELEPHONE	1,794.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
0450 OFFICE SUPPLIES	2,990.37	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
0451 POSTAGE & FREIGHT	3,518.20	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0458 PROFESSIONAL FEES	214,849.01	132,000.00	126,201.00	145,000.00	145,000.00	145,000.00	9.8%
0459 TRAINING	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1090 INTEREST & PENALT	-312,947.64	-250,000.00	-250,000.00	-300,000.00	-300,000.00	-300,000.00	20.0%
1091 PENALTIES ON SPEC	-28,342.74	-30,000.00	-30,000.00	-25,000.00	-25,000.00	-25,000.00	-16.7%
1230 CLERK/TREASURER F	-12,601.80	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
2401 INTEREST ON INVES	-37,143.01	-20,000.00	-20,000.00	-700,000.00	-700,000.00	-700,000.00	3400.0%
1325 TREASURER	46,413.33	87,392.00	81,593.00	-528,500.00	-604,500.00	-604,500.00	-704.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1355 REAL PROPERTY TAX ASSESSMENT</b>							
0100 PERSONNEL SERVICE	285,432.70	283,732.00	283,732.00	298,853.00	312,400.00	312,400.00	5.3%
0202 EQUIPMENT	.00	8,000.00	8,000.00	.00	.00	.00	-100.0%
0401 CONTRACTUAL EXPEN	33,363.40	43,252.00	43,252.00	43,500.00	43,500.00	43,500.00	.6%
0577 TAX MAPS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
2201 TAX ASSESSMENT SE	-55,745.15	-35,920.00	-35,920.00	-36,000.00	-36,400.00	-36,400.00	.2%
2210 GENERAL SERVICE-O	-115,545.66	-118,084.00	-118,084.00	-122,825.00	-125,300.00	-125,300.00	4.0%
3040 TAX MAPS & ASSESS	-30.50	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	-100.0%
1355 REAL PROPERTY TAX	164,474.79	196,980.00	196,980.00	200,528.00	210,200.00	210,200.00	1.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1362 TAX ADVERTISING AND EXPENSE</b>							
0401 CONTRACTUAL EXPEN	40,753.46	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
1235 CHARGES-TAX ADVER	-5,350.00	-39,500.00	-39,500.00	-35,000.00	-35,000.00	-35,000.00	-11.4%
1362 TAX ADVERTISING A	35,403.46	20,500.00	20,500.00	25,000.00	25,000.00	25,000.00	22.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1410 COUNTY CLERK</b>							
0100 PERSONNEL SERVICE	297,245.55	326,436.00	326,436.00	341,440.00	345,000.00	345,000.00	4.6%
0403 ASSOCIATION DUES	225.00	250.00	250.00	250.00	250.00	250.00	.0%
0407 BOOKS & SUBSCRIPT	.00	250.00	50.00	250.00	250.00	250.00	.0%
0409 CONFERENCE EXPENS	1,051.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
0411 COPIER SUPPLIES &	582.48	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.0%
0426 MAINTENANCE OF EQ	349.00	500.00	200.00	500.00	500.00	500.00	.0%
0428 MICROFILMING	76,507.95	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0439 TELEPHONE	1,932.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	.0%
0450 OFFICE SUPPLIES	4,203.28	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0451 POSTAGE & FREIGHT	3,665.67	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0455 PRINTING	101.75	250.00	250.00	250.00	250.00	250.00	.0%
1136 AUTOMOBILE USE TA	-128,310.38	-140,000.00	-140,000.00	-150,000.00	-150,000.00	-150,000.00	7.1%
1255 COUNTY CLERK FEES	-465,146.78	-485,000.00	-485,000.00	-510,600.00	-510,600.00	-510,600.00	5.3%
2401 INTEREST ON INVES	-13.39	.00	.00	.00	.00	.00	.0%
1410 COUNTY CLERK	-207,606.87	-265,914.00	-265,914.00	-286,510.00	-282,950.00	-282,950.00	7.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1420 COUNTY ATTORNEY</b>							
0100 PERSONNEL SERVICE	400,550.03	441,113.00	415,518.69	464,249.00	464,249.00	464,249.00	5.2%
0401 CONTRACTUAL EXPEN	.00	3,000.00	28,594.31	3,000.00	3,000.00	3,000.00	.0%
0403 ASSOCIATION DUES	412.50	1,055.00	1,055.00	1,055.00	1,055.00	1,055.00	.0%
0407 BOOKS & SUBSCRIPT	6,955.52	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0409 CONFERENCE EXPENS	2,302.05	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	.0%
0411 COPIER SUPPLIES &	4,039.08	1,220.00	1,220.00	1,000.00	1,000.00	1,000.00	-18.0%
0439 TELEPHONE	1,794.00	1,800.00	1,800.00	1,940.00	1,940.00	1,940.00	7.8%
0443 WITNESS FEES & TR	902.86	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
0451 POSTAGE & FREIGHT	156.83	800.00	800.00	800.00	800.00	800.00	.0%
0463 SUPPLIES	877.65	1,500.00	2,500.00	2,000.00	2,000.00	2,000.00	33.3%
1265 ATTORNEY FEES - D	-416,500.00	-448,607.00	-448,607.00	-448,607.00	-448,607.00	-448,607.00	.0%
2735 OPIOID SETTLEMENT	.00	.00	.00	.00	.00	.00	.0%
1420 COUNTY ATTORNEY	1,490.52	14,781.00	14,781.00	38,337.00	38,337.00	38,337.00	159.4%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1430 PERSONNEL - HUMAN RESOURCES</b>							
0100 PERSONNEL SERVICE	115,525.99	131,932.00	131,932.00	137,121.00	138,000.00	138,000.00	3.9%
0411 COPIER SUPPLIES &	314.77	600.00	600.00	600.00	600.00	600.00	.0%
0439 TELEPHONE	690.00	690.00	690.00	690.00	690.00	690.00	.0%
0450 OFFICE SUPPLIES	1,608.07	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	17.6%
0451 POSTAGE & FREIGHT	33.65	450.00	450.00	450.00	450.00	450.00	.0%
0458 PROFESSIONAL FEES	81,956.63	109,000.00	109,000.00	109,000.00	109,000.00	109,000.00	.0%
0459 TRAINING	.00	500.00	500.00	300.00	300.00	300.00	-40.0%
1430 PERSONNEL - HUMAN	200,129.11	244,872.00	244,872.00	250,161.00	251,040.00	251,040.00	2.2%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1431 CIVIL SERVICE</b>							
0100 PERSONNEL SERVICE	133,858.35	155,810.00	155,810.00	161,971.00	163,000.00	163,000.00	4.0%
0402 ADVERTISING	189.10	250.00	250.00	250.00	250.00	250.00	.0%
0417 CUSTODIAN (MONITO	135.00	500.00	500.00	250.00	250.00	250.00	-50.0%
0450 OFFICE SUPPLIES	1,475.68	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	20.0%
0459 TRAINING	100.00	250.00	250.00	250.00	250.00	250.00	.0%
1431 CIVIL SERVICE	135,758.13	159,310.00	159,310.00	165,721.00	166,750.00	166,750.00	4.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1450 ELECTIONS</b>							
0100 PERSONNEL SERVICE	123,485.26	142,869.00	142,869.00	152,000.00	150,246.00	150,246.00	6.4%
0105 PERSONNEL SERVICE	78,452.50	70,000.00	70,000.00	70,000.00	15,000.00	15,000.00	.0%
0119 ELECTION INSPECTO	.00	.00	.00	.00	70,000.00	70,000.00	.0%
0130 PERSONNEL SERVICE	172.50	.00	.00	.00	.00	.00	.0%
0202 EQUIPMENT	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0401 CONTRACTUAL EXPEN	36,585.69	51,800.00	52,057.53	52,500.00	52,500.00	52,500.00	1.4%
0402 ADVERTISING	4,717.59	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	.0%
0409 CONFERENCE EXPENS	.00	4,000.00	3,742.47	4,000.00	4,000.00	4,000.00	.0%
0450 OFFICE SUPPLIES	2,466.13	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0451 POSTAGE & FREIGHT	4,841.74	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0455 PRINTING	21,604.65	12,700.00	12,700.00	12,000.00	12,000.00	12,000.00	-5.5%
0458 PROFESSIONAL FEES	7,211.88	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
2215 ELECTION SERVICES	-46.00	.00	.00	-35,000.00	-35,000.00	-35,000.00	.0%
1450 ELECTIONS	279,491.94	310,869.00	310,869.00	285,000.00	299,246.00	299,246.00	-8.3%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1460 RECORDS MANAGEMENT</b>							
0100 PERSONNEL SERVICE	36,330.07	38,812.00	38,812.00	49,521.00	49,521.00	49,521.00	27.6%
0401 CONTRACTUAL EXPEN	25,030.99	5,516.00	5,516.00	5,600.00	5,600.00	5,600.00	1.5%
0439 TELEPHONE	276.00	280.00	280.00	276.00	276.00	276.00	-1.4%
0450 OFFICE SUPPLIES	123.56	300.00	300.00	300.00	300.00	300.00	.0%
1289 OTHER GEN GOVERN.	-48,349.01	-49,482.00	-49,482.00	-48,986.00	-48,986.00	-48,986.00	-1.0%
1460 RECORDS MANAGEMEN	13,411.61	-4,574.00	-4,574.00	6,711.00	6,711.00	6,711.00	-246.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1610 CENTRAL SERVICE</b>							
0100 PERSONNEL SERVICE	5,408.26	5,670.00	5,670.00	5,988.00	5,988.00	5,988.00	5.6%
0401 CONTRACTUAL EXPEN	16,202.92	18,800.00	17,800.00	18,800.00	18,800.00	18,800.00	.0%
0426 MAINTENANCE OF EQ	.00	500.00	1,500.00	1,000.00	1,000.00	1,000.00	100.0%
0439 TELEPHONE	52,373.37	55,500.00	55,500.00	56,200.00	56,200.00	56,200.00	1.3%
1270 SHARED SERVICES C	-99,930.33	-98,350.00	-98,350.00	-95,750.00	-95,750.00	-95,750.00	-2.6%
1610 CENTRAL SERVICE	-25,945.78	-17,880.00	-17,880.00	-13,762.00	-13,762.00	-13,762.00	-23.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1620 BUILDINGS</b>							
0100 PERSONNEL SERVICE	474,158.77	482,670.00	482,670.00	509,402.00	513,000.00	513,000.00	5.5%
0130 PERSONNEL SERVICE	169.75	1,300.00	1,300.00	1,000.00	1,000.00	1,000.00	-23.1%
0202 EQUIPMENT	1,449.00	1,500.00	4,599.00	2,000.00	2,000.00	2,000.00	33.3%
0401 CONTRACTUAL EXPEN	61,444.51	80,000.00	80,000.00	78,000.00	78,000.00	78,000.00	-2.5%
0411 COPIER SUPPLIES &	129.55	300.00	300.00	300.00	300.00	300.00	.0%
0427 MAINTENANCE SUPPL	27,847.75	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0439 TELEPHONE	1,651.80	1,850.00	1,850.00	1,380.00	1,980.00	1,980.00	-25.4%
0441 UNIFORM ALLOWANCE	3,544.14	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0442 UTILITIES	173,774.96	196,500.00	194,500.00	175,000.00	175,000.00	175,000.00	-10.9%
0446 RENT	212,254.84	206,000.00	209,855.50	210,400.00	210,400.00	210,400.00	2.1%
0448 GARBAGE COLLECTIO	11,751.20	12,500.00	12,500.00	14,500.00	14,500.00	14,500.00	16.0%
0449 JANITOR (CLEANING	11,297.85	13,000.00	11,901.00	13,000.00	13,000.00	13,000.00	.0%
0450 OFFICE SUPPLIES	217.96	300.00	300.00	300.00	300.00	300.00	.0%
0490 SUBCONTRACTS-TEMP	130,111.82	117,000.00	113,144.50	85,000.00	85,000.00	85,000.00	-27.4%
1270 SHARED SERVICES C	-31,275.54	-37,200.00	-37,200.00	-33,500.00	-33,500.00	-33,500.00	-9.9%
1288 PUBLIC WORKS	-115,408.25	-98,075.00	-98,075.00	-106,200.00	-106,200.00	-106,200.00	8.3%
1289 OTHER GEN GOVERN.	-162,183.38	-225,120.00	-225,120.00	-140,000.00	-140,000.00	-140,000.00	-37.8%
2410 RENTAL OF BUILDIN	-460,787.51	-476,136.00	-476,136.00	-463,000.00	-475,000.00	-475,000.00	-2.8%
2650 SALE OF SCRAP & E	-764.23	-750.00	-750.00	-750.00	-750.00	-750.00	.0%
3021 COURT FACILITIES	-68,949.00	-70,000.00	-70,000.00	-85,000.00	-85,000.00	-85,000.00	21.4%
1620 BUILDINGS	270,435.99	244,639.00	244,639.00	300,832.00	293,030.00	293,030.00	23.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1622 GROUNDS</b>							
0100 PERSONNEL SERVICE	30,240.12	36,146.00	36,146.00	36,768.00	36,768.00	36,768.00	1.7%
0130 PERSONNEL SERVICE	1,179.09	3,200.00	3,200.00	3,000.00	3,000.00	3,000.00	-6.3%
0202 EQUIPMENT	800.98	56,500.00	57,601.00	18,000.00	18,000.00	18,000.00	-68.1%
0309 CENTRAL GARAGE EX	14,211.84	14,212.00	14,212.00	14,212.00	14,212.00	14,212.00	.0%
0427 MAINTENANCE SUPPL	6,508.57	8,000.00	6,800.00	8,000.00	8,000.00	8,000.00	.0%
0444 CAR OPERATION & E	9,609.92	12,000.00	12,099.00	11,000.00	11,000.00	11,000.00	-8.3%
1622 GROUNDS	62,550.52	130,058.00	130,058.00	90,980.00	90,980.00	90,980.00	-30.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1640 CENTRAL GARAGE</b>							
0100 PERSONNEL SERVICE	47,673.60	50,274.00	50,274.00	53,721.00	53,721.00	53,721.00	6.9%
0130 PERSONNEL SERVICE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0204 CAR	34,000.00	30,000.00	25,000.00	30,000.00	30,000.00	30,000.00	.0%
0236 TOOL & SMALLER EQ	3,171.96	7,500.00	7,500.00	4,000.00	4,000.00	4,000.00	-46.7%
0237 ONE NEW 4-WD PICK	40,795.82	.00	.00	.00	.00	.00	.0%
0401 CONTRACTUAL EXPEN	7,262.56	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	.0%
0411 COPIER SUPPLIES &	42.00	150.00	150.00	150.00	150.00	150.00	.0%
0442 UTILITIES	3,345.17	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0446 RENT	4,421.50	4,310.00	4,310.00	4,310.00	4,310.00	4,310.00	.0%
0457 REPAIRS	988.49	1,500.00	6,500.00	2,000.00	2,000.00	2,000.00	33.3%
0463 SUPPLIES	32,670.48	33,000.00	33,000.00	36,000.00	36,000.00	36,000.00	9.1%
0488 TIRES	1,859.34	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	25.0%
0526 DIESEL FUEL, GASO	1,946.76	2,300.00	2,135.00	2,400.00	2,400.00	2,400.00	4.3%
0528 INSURANCE (OVER-R	1,956.16	2,200.00	2,365.00	2,500.00	2,500.00	2,500.00	13.6%
0529 MOTOR OIL, HYDRAUL	1,480.71	1,800.00	1,800.00	2,500.00	2,500.00	2,500.00	38.9%
0536 SMALL TOOLS	1,113.73	800.00	800.00	800.00	800.00	800.00	.0%
1289 OTHER GEN GOVERN.	-23,148.88	-27,830.00	-27,830.00	-37,800.00	-37,800.00	-37,800.00	35.8%
1710 PUBLIC WORKS- VEH	-42,155.46	-44,000.00	-44,000.00	-47,000.00	-47,000.00	-47,000.00	6.8%
2300 SERVICES	-4,677.38	-4,000.00	-4,000.00	-7,500.00	-7,500.00	-7,500.00	87.5%
2665 SALES OF EQUIPMEN	-10,200.00	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
1640 CENTRAL GARAGE	102,546.56	72,004.00	72,004.00	59,381.00	59,381.00	59,381.00	-17.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>1660 CENTRAL STOREROOM - PURCHASING</b>							
0100 PERSONNEL SERVICE	74,505.37	79,500.00	79,500.00	82,600.00	82,600.00	82,600.00	3.9%
0105 PERSONNEL SERVICE	26,630.61	17,500.00	17,500.00	24,000.00	24,000.00	24,000.00	37.1%
0409 CONFERENCE EXPENS	835.00	600.00	600.00	600.00	600.00	600.00	.0%
0439 TELEPHONE	368.00	300.00	300.00	300.00	300.00	300.00	.0%
0450 OFFICE SUPPLIES	268.07	600.00	600.00	600.00	600.00	600.00	.0%
1289 OTHER GEN GOVERN.	-33,647.22	.00	.00	.00	.00	.00	.0%
1660 CENTRAL STOREROOM	68,959.83	98,500.00	98,500.00	108,100.00	108,100.00	108,100.00	9.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1680 CENTRAL DATA PROCESSING - IT</b>							
0100 PERSONNEL SERVICE	7,800.00	8,505.00	8,505.00	8,983.00	8,983.00	8,983.00	5.6%
0202 EQUIPMENT	88,378.75	60,000.00	110,000.00	80,000.00	80,000.00	80,000.00	33.3%
0401 CONTRACTUAL EXPEN	238,532.49	231,710.00	231,710.00	247,160.00	256,160.00	256,160.00	6.7%
0444 CAR OPERATION & E	1,970.30	2,600.00	2,600.00	3,500.00	3,500.00	3,500.00	34.6%
0450 OFFICE SUPPLIES	6,107.44	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0532 COMPUTER SERVICES	379,358.00	381,490.00	381,490.00	409,084.00	409,084.00	409,084.00	7.2%
1289 OTHER GEN GOVERN.	-229,732.25	-194,310.00	-244,310.00	-242,880.00	-242,880.00	-242,880.00	25.0%
1680 CENTRAL DATA PROC	492,414.73	496,995.00	496,995.00	512,847.00	521,847.00	521,847.00	3.2%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1910 UNALLOCATED INSURANCE</b>							
0423 INSURANCE-SMP	304,473.72	335,689.00	335,689.00	369,258.00	379,258.00	379,258.00	10.0%
1289 OTHER GEN GOVERN.	-248,024.38	-271,908.00	-271,908.00	-234,300.00	-234,300.00	-234,300.00	-13.8%
1910 UNALLOCATED INSUR	56,449.34	63,781.00	63,781.00	134,958.00	144,958.00	144,958.00	111.6%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1920 MUNICIPAL ASSOCIATION DUES</b>							
0404 N.Y.S. ASSOCIATIO	4,917.00	5,065.00	5,065.00	5,217.00	5,217.00	5,217.00	3.0%
1920 MUNICIPAL ASSOCIA	4,917.00	5,065.00	5,065.00	5,217.00	5,217.00	5,217.00	3.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>1990 CONTINGENCY ACCOUNT</b>							
0500 CONTINGENCIES	.00	250,000.00	80,000.00	250,000.00	250,000.00	250,000.00	.0%
1990 CONTINGENCY ACCOU	.00	250,000.00	80,000.00	250,000.00	250,000.00	250,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>2490 COMMUNITY COLLEGE TUITION</b>							
0401 CONTRACTUAL EXPEN	673,761.25	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	.0%
1255 COUNTY CLERK FEES	-183,731.21	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
2490 COMMUNITY COLLEGE	490,030.04	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>2960 EDUCATION HANDICAPPED CHILDREN</b>							
0401 CONTRACTUAL EXPEN	524,923.15	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00	.0%
0461 TRAVEL EXPENSE	125,860.83	150,000.00	150,000.00	175,000.00	175,000.00	175,000.00	16.7%
1689 OTHER HEALTH DEPA	-159,415.39	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
3277 EDUCATION-HANDICA	-330,305.49	-535,000.00	-535,000.00	-550,000.00	-550,000.00	-550,000.00	2.8%
2960 EDUCATION HANDICA	161,063.10	365,000.00	365,000.00	375,000.00	375,000.00	375,000.00	2.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>3020 PUBLIC SAFETY COMMUNICATIONS</b>							
0401 CONTRACTUAL EXPEN	80,929.62	52,500.00	52,500.00	55,400.00	55,400.00	55,400.00	5.5%
0461 TRAVEL EXPENSE	838.10	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	20.0%
0463 SUPPLIES	2,847.44	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.0%
1140 EMERGENCY TELEPHO	-81,278.36	-90,000.00	-90,000.00	-95,000.00	-95,000.00	-95,000.00	5.6%
3020 PUBLIC SAFETY COM	3,336.80	-27,900.00	-27,900.00	-29,700.00	-29,700.00	-29,700.00	6.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3110 SHERIFF</b>							
0100 PERSONNEL SERVICE	1,079,799.13	1,199,742.00	1,199,742.00	1,400,337.00	1,325,000.00	1,325,000.00	16.7%
0105 PERSONNEL SERVICE	75,166.99	114,600.00	114,600.00	132,600.00	132,600.00	132,600.00	15.7%
0110 SPECIAL EVENTS PA	94,428.75	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	.0%
0118 DRUG INVESTIGATIO	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0130 PERSONNEL SERVICE	112,588.91	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
0202 EQUIPMENT	1,417.24	2,000.00	158,895.52	20,000.00	20,000.00	20,000.00	900.0%
0204 CAR	127,823.85	86,000.00	86,000.00	168,575.00	168,575.00	168,575.00	96.0%
0213 RADIO EQUIPMENT	826.35	.00	.00	.00	.00	.00	.0%
0317 SPECIAL EVENTS	1,170.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
0328 CELLULAR PHONE	1,617.70	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00	-9.1%
0401 CONTRACTUAL EXPEN	500.00	7,500.00	7,500.00	17,275.00	17,275.00	17,275.00	130.3%
0424 INSURANCE	68,900.00	75,790.00	79,491.78	93,800.00	93,800.00	93,800.00	23.8%
0426 MAINTENANCE OF EQ	25.98	.00	.00	8,015.00	8,015.00	8,015.00	.0%
0439 TELEPHONE	2,439.30	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	.0%
0441 UNIFORM ALLOWANCE	9,705.49	10,000.00	10,000.00	16,370.00	16,370.00	16,370.00	63.7%
0444 CAR OPERATION & E	79,533.32	90,000.00	156,298.22	160,000.00	160,000.00	160,000.00	77.8%
0450 OFFICE SUPPLIES	.00	4,000.00	4,000.00	9,000.00	9,000.00	9,000.00	125.0%
0455 PRINTING	424.55	.00	.00	.00	.00	.00	.0%
0459 TRAINING	21,171.23	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0465 POLICE SUPPLIES	1,847.44	10,000.00	10,000.00	17,000.00	11,000.00	11,000.00	70.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
0537 TEAR GAS, FLARES,	2,991.50	.00	.00	.00	.00	.00	.0%
1510 SHERIFF FEES	-375,571.30	-380,000.00	-380,000.00	-534,700.00	-534,700.00	-534,700.00	40.7%
1589 OTH.PUBLIC SAFETY	-11,709.60	-52,500.00	-52,500.00	-81,500.00	-81,500.00	-81,500.00	55.2%
2650 SALE OF SCRAP & E	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
2680 INSURANCE RECOVER	-23,383.68	.00	.00	.00	.00	.00	.0%
2705 GIFTS AND DONATIO	-87.78	.00	.00	.00	.00	.00	.0%
2715 SEIZED ASSETS	.00	.00	.00	.00	.00	.00	.0%
3389 OTHER PUBLIC SAFE	.00	.00	-10,000.00	.00	.00	.00	.0%
4320 CRIME CONTROL	-4,755.87	.00	-136,895.52	.00	.00	.00	.0%
3110 SHERIFF	1,266,869.50	1,378,782.00	1,458,782.00	1,638,222.00	1,556,885.00	1,556,885.00	18.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3111 NAVIGATION</b>							
0105 PERSONNEL SERVICE	4,293.46	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	42.9%
0130 PERSONNEL SERVICE	9,683.92	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	20.0%
0202 EQUIPMENT	718.36	.00	.00	.00	.00	.00	.0%
0401 CONTRACTUAL EXPEN	3,944.51	10,000.00	10,000.00	12,500.00	12,500.00	12,500.00	25.0%
0441 UNIFORM ALLOWANCE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
3315 STATE AID-NAVIGAT	-21,800.02	-12,225.00	-12,225.00	-15,250.00	-15,250.00	-15,250.00	24.7%
3111 NAVIGATION	-3,159.77	12,275.00	12,275.00	15,250.00	15,250.00	15,250.00	24.2%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3112 HECTOR LAND PATROL</b>							
0105 PERSONNEL SERVICE	.00	500.00	500.00	500.00	500.00	500.00	.0%
0130 PERSONNEL SERVICE	.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
4080 FED AID-HECTOR LA	-240.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	-2,250.00	.0%
3112 HECTOR LAND PATRO	-240.00	.00	.00	.00	.00	.00	.0%

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3121 SHERIFF - DRUG ENFORCEMENT</b>							
2401 INTEREST ON INVES	-3.15	.00	.00	.00	.00	.00	.0%
3121 SHERIFF - DRUG EN	-3.15	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3140 PROBATION</b>							
0100 PERSONNEL SERVICE	390,016.85	409,000.00	416,300.00	423,952.41	424,000.00	424,000.00	3.7%
0202 EQUIPMENT	2,932.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0221 LICENSE MONITOR F	694.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0308 RTA PROGRAMS	.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	400.0%
0328 CELLULAR PHONE	1,874.45	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0382 SECURITY SYSTEM M	933.24	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0407 BOOKS & SUBSCRIPT	.00	100.00	100.00	100.00	100.00	100.00	.0%
0409 CONFERENCE EXPENS	1,731.34	5,000.00	20,000.00	10,000.00	10,000.00	10,000.00	100.0%
0411 COPIER SUPPLIES &	375.47	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0418 INSURANCE	1,518.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0430 MILEAGE	2,299.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0439 TELEPHONE	3,036.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	.0%
0450 OFFICE SUPPLIES	1,930.49	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0451 POSTAGE & FREIGHT	1,088.80	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
0568 LAB EXPENSES	463.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
1260 HR REVENUES - FEE	-74,241.58	-65,000.00	-65,000.00	.00	-75,617.00	-75,617.00	-100.0%
1289 OTHER GEN GOVERN.	-10,079.58	-12,968.00	-12,968.00	-13,829.00	-13,829.00	-13,829.00	6.6%
1515 ALT.TO INCARCERAT	-2,074.46	-3,487.00	-3,487.00	-3,487.00	-3,487.00	-3,487.00	.0%
1580 RESTITUTION	-3,996.82	-5,000.00	-5,000.00	-4,000.00	-4,000.00	-4,000.00	-20.0%
3089 OTHER	-2,582.60	-18,000.00	-18,000.00	-22,000.00	-22,000.00	-22,000.00	22.2%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
3310 STATE AID-PROBATI	-86,045.30	-43,412.00	-65,712.00	-43,412.00	-43,412.00	-43,412.00	.0%
4389 OTHER PUBLIC SAFE	.00	.00	.00	.00	.00	.00	.0%
3140 PROBATION	229,873.18	293,733.00	293,733.00	378,824.41	303,255.00	303,255.00	29.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3150 JAIL</b>							
0100 PERSONNEL SERVICE	1,148,289.90	1,226,356.00	1,226,356.00	1,529,044.00	1,450,000.00	1,450,000.00	24.7%
0105 PERSONNEL SERVICE	166,685.84	138,000.00	138,000.00	145,000.00	145,000.00	145,000.00	5.1%
0130 PERSONNEL SERVICE	94,471.06	105,000.00	105,000.00	120,000.00	120,000.00	120,000.00	14.3%
0202 EQUIPMENT	20,781.91	5,000.00	15,000.00	11,900.00	11,900.00	11,900.00	138.0%
0401 CONTRACTUAL EXPEN	22,179.00	22,800.00	22,800.00	36,100.00	36,100.00	36,100.00	58.3%
0411 COPIER SUPPLIES &	999.55	.00	.00	.00	.00	.00	.0%
0424 INSURANCE	17,340.05	18,439.00	19,189.00	21,760.00	21,760.00	21,760.00	18.0%
0429 MEDICAL SUPPLIES	60,819.49	30,000.00	124,250.00	50,000.00	50,000.00	50,000.00	66.7%
0439 TELEPHONE	8,492.24	3,864.00	3,864.00	3,864.00	3,864.00	3,864.00	.0%
0441 UNIFORM ALLOWANCE	5,872.60	7,000.00	7,000.00	16,560.00	16,560.00	16,560.00	136.6%
0442 UTILITIES	42,000.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	14.3%
0445 INVENTORY OF MAT.	226.38	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
0449 JANITOR (CLEANING	1,800.19	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	50.0%
0450 OFFICE SUPPLIES	3,384.93	2,700.00	2,700.00	3,000.00	3,000.00	3,000.00	11.1%
0451 POSTAGE & FREIGHT	1,937.04	.00	.00	.00	.00	.00	.0%
0454 FOOD	46,785.13	50,000.00	49,000.00	55,000.00	55,000.00	55,000.00	10.0%
0456 BOARD MALE & FEMA	38,340.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0457 REPAIRS	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0459 TRAINING	2,570.71	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	42.9%
0539 TYPEWRITER MAINT	322.80	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
1289 OTHER GEN GOVERN.	-100.00	.00	.00	.00	.00	.00	.0%
1589 OTH.PUBLIC SAFETY	-9,162.16	-7,000.00	-7,000.00	-18,000.00	-18,000.00	-18,000.00	157.1%
3316 STATE AID-BOARD O	-4,674.84	.00	.00	.00	.00	.00	.0%
3389 OTHER PUBLIC SAFE	.00	.00	-10,000.00	.00	.00	.00	.0%
3150 JAIL	1,669,361.82	1,698,659.00	1,793,659.00	2,080,728.00	2,001,684.00	2,001,684.00	22.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>3315 STOP - D.W.I.</b>							
0113 DEPRECIATION-LAND	.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100.0%
0117 PROG.ADM.&EVAL.	14,067.48	18,607.00	13,129.00	13,429.00	13,429.00	13,429.00	-27.8%
0271 EQUIPMENT-ENFORCE	607.62	.00	.00	.00	.00	.00	.0%
0272 EQUIP.-ADMIN. & E	507.63	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0305 COURT RELATED	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
0444 CAR OPERATION & E	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0540 ENFORCEMENT	1,425.00	7,500.00	13,760.00	13,760.00	13,760.00	13,760.00	83.5%
0541 PUBLIC INFORMATIO	.00	.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0542 PROGRAM ADMIN & E	733.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0571 REHABILITATION	6,500.00	.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
1289 OTHER GEN GOVERN.	-2,000.00	.00	-18,782.00	-19,000.00	-19,000.00	-19,000.00	.0%
2615 STOP - DWI, FINES	-4,014.38	-42,607.00	-42,607.00	-42,607.00	-42,607.00	-42,607.00	.0%
3389 OTHER PUBLIC SAFE	.00	.00	.00	.00	.00	.00	.0%
3315 STOP - D.W.I.	25,326.35	.00	.00	82.00	82.00	82.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>3412 FIRE-EMERGENCY MEDICAL</b>							
0429 MEDICAL SUPPLIES	446.80	2,500.00	2,500.00	6,000.00	6,000.00	6,000.00	140.0%
0458 PROFESSIONAL FEES	8,500.00	408,500.00	408,500.00	9,500.00	9,500.00	9,500.00	-97.7%
0461 TRAVEL EXPENSE	.00	500.00	500.00	500.00	500.00	500.00	.0%
1289 OTHER GEN GOVERN.	-16,550.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
3489 OTHER HEALTH	-5,950.00	.00	.00	.00	.00	.00	.0%
3412 FIRE-EMERGENCY ME	-13,553.20	399,500.00	399,500.00	4,000.00	4,000.00	4,000.00	-99.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>3510 CONTROL OF DOGS</b>							
0100 PERSONNEL SERVICE	14,241.26	45,032.00	45,032.00	47,244.00	47,244.00	47,244.00	4.9%
0130 PERSONNEL SERVICE	155.85	1,250.00	1,250.00	2,000.00	1,000.00	1,000.00	60.0%
0202 EQUIPMENT	382.56	750.00	750.00	750.00	750.00	750.00	.0%
0459 TRAINING	.00	.00	.00	.00	1,000.00	1,000.00	.0%
3510 CONTROL OF DOGS	14,779.67	47,032.00	47,032.00	49,994.00	49,994.00	49,994.00	6.3%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>3689 OFFICE OF EMERGENCY SERVICES</b>							
0100 PERSONNEL SERVICE	122,576.23	152,789.00	152,789.00	160,506.20	300,000.00	300,000.00	5.1%
0426 MAINTENANCE OF EQ	2,710.07	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0442 UTILITIES	7,911.05	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0444 CAR OPERATION & E	8,242.12	8,000.00	8,000.00	68,300.00	71,300.00	71,300.00	753.8%
0458 PROFESSIONAL FEES	36,739.76	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	42.9%
0460 FIRE PREVENTION	3,207.86	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0461 TRAVEL EXPENSE	1,554.37	4,500.00	4,500.00	4,500.00	5,700.00	5,700.00	.0%
0463 SUPPLIES	4,621.96	12,400.00	12,400.00	8,000.00	8,450.00	8,450.00	-35.5%
1589 OTH.PUBLIC SAFETY	-1,951.44	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
3689 OFFICE OF EMERGEN	185,611.98	203,189.00	203,189.00	269,806.20	413,950.00	413,950.00	32.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>4010 PUBLIC HEALTH</b>							
0100 PERSONNEL SERVICE	529,581.95	676,577.00	697,653.59	682,924.00	682,924.00	682,924.00	.9%
0105 PERSONNEL SERVICE	4,707.84	.00	.00	.00	.00	.00	.0%
0130 PERSONNEL SERVICE	759.44	.00	.00	.00	.00	.00	.0%
0202 EQUIPMENT	5,514.31	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0328 CELLULAR PHONE	1,111.56	1,300.00	1,300.00	2,000.00	2,000.00	2,000.00	53.8%
0401 CONTRACTUAL EXPEN	-23,157.65	4,000.00	17,708.00	4,000.00	4,000.00	4,000.00	.0%
0402 ADVERTISING	320.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0403 ASSOCIATION DUES	1,899.33	5,200.00	5,200.00	4,000.00	4,000.00	4,000.00	-23.1%
0407 BOOKS & SUBSCRIPT	2,390.84	2,800.00	2,800.00	4,000.00	4,000.00	4,000.00	42.9%
0408 COMPUTER SUPPLIES	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0411 COPIER SUPPLIES &	2,282.88	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0424 INSURANCE	12,726.86	14,000.00	14,000.00	14,250.00	14,250.00	14,250.00	1.8%
0426 MAINTENANCE OF EQ	.00	500.00	500.00	500.00	500.00	500.00	.0%
0429 MEDICAL SUPPLIES	584.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0430 MILEAGE	.00	300.00	300.00	300.00	300.00	300.00	.0%
0439 TELEPHONE	6,624.00	6,624.00	6,624.00	6,624.00	6,624.00	6,624.00	.0%
0442 UTILITIES	6,767.52	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	12.5%
0444 CAR OPERATION & E	1,269.65	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0446 RENT	28,503.89	29,000.00	29,000.00	26,000.00	26,000.00	26,000.00	-10.3%
0448 GARBAGE COLLECTIO	375.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
0450 OFFICE SUPPLIES	2,897.78	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0451 POSTAGE & FREIGHT	622.96	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	-25.0%
0458 PROFESSIONAL FEES	31,373.56	49,500.00	49,500.00	49,500.00	49,500.00	49,500.00	.0%
0459 TRAINING	200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0461 TRAVEL EXPENSE	81.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0466 STAFF DEVELOPMENT	125.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0468 COST PLAN PREPARA	27,150.00	27,150.00	27,150.00	34,250.00	34,250.00	34,250.00	26.2%
0470 X-RAYS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0471 DRUGS	.00	750.00	750.00	750.00	750.00	750.00	.0%
0532 COMPUTER SERVICES	15,600.00	22,500.00	22,500.00	23,500.00	23,500.00	23,500.00	4.4%
0543 STD CONTRACTS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1601 PUBLIC HEALTH FEE	-1,506.86	.00	.00	.00	.00	.00	.0%
1689 OTHER HEALTH DEPA	-382.64	-1,800.00	-15,508.00	-13,800.00	-13,800.00	-13,800.00	666.7%
2650 SALE OF SCRAP & E	.00	.00	.00	.00	.00	.00	.0%
2701 REFUNDS OF PRIOR	-1,093.22	.00	.00	.00	.00	.00	.0%
3401 STATE AID-PUBLIC	-685,268.98	-821,000.00	-821,000.00	-820,000.00	-820,000.00	-820,000.00	-.1%
3489 OTHER HEALTH	-11,303.25	.00	-21,076.59	.00	.00	.00	.0%
4010 PUBLIC HEALTH	-37,242.09	65,401.00	65,401.00	66,798.00	66,798.00	66,798.00	2.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>4042 RABIES CONTROL</b>							
0358 POST EXPOSURE TRE	2,390.51	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0380 ACCOUNTS RECEIVAB	.00	500.00	500.00	500.00	500.00	500.00	.0%
0429 MEDICAL SUPPLIES	1,479.24	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0458 PROFESSIONAL FEES	.00	500.00	500.00	500.00	500.00	500.00	.0%
0473 BIOLOGIES	651.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0546 CLINIC STAFF (PT)	.00	500.00	500.00	500.00	500.00	500.00	.0%
2705 GIFTS AND DONATIO	-548.83	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
3401 STATE AID-PUBLIC	-3,705.70	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
4042 RABIES CONTROL	266.22	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>4050 WATERSHED</b>							
0100 PERSONNEL SERVICE	152,461.28	154,742.00	154,742.00	153,208.00	153,208.00	153,208.00	-1.0%
0202 EQUIPMENT	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0204 CAR	1,000.00	5,400.00	5,400.00	6,000.00	6,000.00	6,000.00	11.1%
0328 CELLULAR PHONE	749.78	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	-16.7%
0401 CONTRACTUAL EXPEN	2,519.81	3,000.00	2,917.68	3,000.00	3,000.00	3,000.00	.0%
0411 COPIER SUPPLIES &	258.60	900.00	900.00	900.00	900.00	900.00	.0%
0424 INSURANCE	978.10	1,100.00	1,182.32	1,350.00	1,350.00	1,350.00	22.7%
0426 MAINTENANCE OF EQ	.00	250.00	250.00	250.00	250.00	250.00	.0%
0439 TELEPHONE	1,242.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
0442 UTILITIES	1,436.22	1,710.00	1,710.00	1,800.00	1,800.00	1,800.00	5.3%
0444 CAR OPERATION & E	4,770.49	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0446 RENT	8,431.50	8,200.00	8,200.00	9,625.00	9,625.00	9,625.00	17.4%
0450 OFFICE SUPPLIES	351.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0451 POSTAGE & FREIGHT	23.55	500.00	500.00	500.00	500.00	500.00	.0%
0458 PROFESSIONAL FEES	18,000.00	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00	8.0%
0459 TRAINING	975.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0476 SAMPLING (SAND &	33,376.50	45,000.00	45,000.00	47,000.00	47,000.00	47,000.00	4.4%
1609 WATERSHED REVENUE	-167,697.40	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
1689 OTHER HEALTH DEPA	-21,463.34	-24,175.00	-24,175.00	-21,000.00	-21,000.00	-21,000.00	-13.1%
4050 WATERSHED	37,414.06	32,077.00	32,077.00	39,883.00	39,883.00	39,883.00	24.3%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>4054 EARLY INTERVENTION PROGRAM</b>							
0490 SUBCONTRACTS-TEMP	75,750.24	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	12.5%
1621 EARLY INTERVENTIO	-2,475.06	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
3401 STATE AID-PUBLIC	-21,393.08	-39,200.00	-39,200.00	-44,100.00	-44,100.00	-44,100.00	12.5%
4054 EARLY INTERVENTIO	51,882.10	36,800.00	36,800.00	41,900.00	41,900.00	41,900.00	13.9%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>4310 MENTAL HEALTH</b>							
0100 PERSONNEL SERVICE	1,510,793.42	1,784,430.00	1,784,430.00	1,934,405.26	1,934,406.00	1,934,406.00	8.4%
0130 PERSONNEL SERVICE	23.52	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0202 EQUIPMENT	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
0208 COMPUTER EQUIPMEN	.00	.00	46,000.00	26,000.00	26,000.00	26,000.00	.0%
0328 CELLULAR PHONE	1,325.50	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	-25.0%
0402 ADVERTISING	299.00	250.00	3,650.00	3,300.00	3,300.00	3,300.00	1220.0%
0403 ASSOCIATION DUES	11,468.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00	25.0%
0411 COPIER SUPPLIES &	1,487.50	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-28.6%
0417 CUSTODIAN (MONITO	41,597.08	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
0424 INSURANCE	42,229.80	45,000.00	47,310.00	47,310.00	47,310.00	47,310.00	5.1%
0426 MAINTENANCE OF EQ	.00	500.00	500.00	300.00	300.00	300.00	-40.0%
0427 MAINTENANCE SUPPL	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
0429 MEDICAL SUPPLIES	237.37	700.00	700.00	1,000.00	1,000.00	1,000.00	42.9%
0439 TELEPHONE	9,384.00	9,384.00	9,384.00	9,700.00	9,700.00	9,700.00	3.4%
0442 UTILITIES	10,135.42	12,270.00	12,270.00	12,270.00	12,270.00	12,270.00	.0%
0444 CAR OPERATION & E	162.31	1,500.00	1,500.00	1,550.00	1,550.00	1,550.00	3.3%
0450 OFFICE SUPPLIES	2,183.96	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	-12.5%
0451 POSTAGE & FREIGHT	545.38	5,500.00	5,500.00	3,000.00	3,000.00	3,000.00	-45.5%
0458 PROFESSIONAL FEES	372,933.51	753,263.00	694,553.00	716,279.00	716,279.00	716,279.00	-4.9%
0459 TRAINING	8,148.29	3,000.00	11,000.00	8,000.00	8,000.00	8,000.00	166.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
0461 TRAVEL EXPENSE	271.68	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	-66.7%
0532 COMPUTER SERVICES	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
0534 PROGRAM SUPPLIES	59,327.35	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
1620 MENTAL HEALTH FEE	-1,592,016.85	-2,230,000.00	-2,230,000.00	-2,570,000.00	-2,570,000.00	-2,570,000.00	15.2%
1689 OTHER HEALTH DEPA	-30,986.35	.00	.00	.00	.00	.00	.0%
3489 OTHER HEALTH	-19,377.00	.00	.00	.00	.00	.00	.0%
3490 STATE AID-MENTAL	-830,978.00	-755,336.00	-755,428.00	-1,018,830.00	-1,018,830.00	-1,018,830.00	34.9%
4490 FEDERAL AID - MEN	.00	-150,000.00	-150,000.00	-125,000.00	-125,000.00	-125,000.00	-16.7%
4310 MENTAL HEALTH	-389,805.11	-385,539.00	-385,631.00	-820,715.74	-820,715.00	-820,715.00	112.9%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>4320 COMM SERV- HEALTH HOME PROGRAM</b>							
0100 PERSONNEL SERVICE	225,050.52	303,028.00	303,028.00	334,165.28	334,165.00	334,165.00	10.3%
0328 CELLULAR PHONE	1,124.67	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0385 INTENSIVE CASE MA	23,734.55	36,129.00	36,129.00	36,129.00	36,129.00	36,129.00	.0%
0417 CUSTODIAN (MONITO	848.92	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	-16.7%
0424 INSURANCE	1,467.12	1,500.00	1,774.00	1,500.00	1,500.00	1,500.00	.0%
0439 TELEPHONE	828.00	828.00	966.00	850.00	850.00	850.00	2.7%
0442 UTILITIES	206.85	500.00	500.00	225.00	225.00	225.00	-55.0%
0444 CAR OPERATION & E	540.23	1,500.00	1,088.00	1,000.00	1,000.00	1,000.00	-33.3%
0450 OFFICE SUPPLIES	44.57	500.00	500.00	200.00	200.00	200.00	-60.0%
0451 POSTAGE & FREIGHT	9.74	70.00	70.00	20.00	20.00	20.00	-71.4%
1620 MENTAL HEALTH FEE	-382,940.61	-340,000.00	-340,000.00	-450,000.00	-450,000.00	-450,000.00	32.4%
3490 STATE AID-MENTAL	-83,374.00	-83,374.00	-83,374.00	-86,990.00	-86,990.00	-86,990.00	4.3%
4320 COMM SERV- HEALTH	-212,459.44	-76,119.00	-76,119.00	-159,900.72	-159,901.00	-159,901.00	110.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>4322 MENTAL HEALTH CONTRACT AGENCY</b>							
0336 FLACRA-FINGER LAK	134,559.00	135,896.00	140,213.00	141,511.00	141,511.00	141,511.00	4.1%
0458 PROFESSIONAL FEES	43,231.19	80,000.00	160,786.81	100,000.00	100,000.00	100,000.00	25.0%
0504 SCHUYLER ARC, INC	12,183.77	16,456.00	16,950.00	17,194.00	17,194.00	17,194.00	4.5%
0550 COUNCIL ON ALCOHO	231,504.00	234,507.00	241,543.00	246,553.00	246,553.00	246,553.00	5.1%
1689 OTHER HEALTH DEPA	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
3490 STATE AID-MENTAL	-450,229.44	-453,054.00	-384,993.00	-388,417.00	-388,417.00	-388,417.00	-14.3%
3491 STATE AID - DWYER	.00	.00	-160,786.81	-100,000.00	-100,000.00	-100,000.00	.0%
3492 STATE AID-MH OASI	.00	.00	.00	.00	.00	.00	.0%
4322 MENTAL HEALTH CON	-35,251.48	7,305.00	7,213.00	10,341.00	10,341.00	10,341.00	41.6%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>4540 AMBULANCE</b>							
0458 PROFESSIONAL FEES	511,156.51	.00	.00	.00	1,559,000.00	1,559,000.00	.0%
2260 PUBLIC SAFETY-OTH	.00	.00	.00	.00	-1,170,000.00	-1,170,000.00	.0%
4540 AMBULANCE	511,156.51	.00	.00	.00	389,000.00	389,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>5630 TRANSPORTATION-BUS OPERATIONS</b>							
0401 CONTRACTUAL EXPEN	124,893.03	887,633.00	887,633.00	887,633.00	1,122,238.00	1,122,238.00	.0%
1789 OTH TRANSPORT.DEP	-3,365.00	.00	.00	.00	.00	.00	.0%
3594 STATE AID-BUS&OTH	-587,481.59	-887,633.00	-887,633.00	-887,633.00	-1,122,238.00	-1,122,238.00	.0%
5630 TRANSPORTATION-BU	-465,953.56	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6010 SOCIAL SERVICES ADMINISTRATION</b>							
0100 PERSONNEL SERVICE	2,309,449.76	2,612,191.00	2,612,191.00	2,780,797.00	2,780,797.00	2,780,797.00	6.5%
0115 STAND-BY PAY	17,620.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	.0%
0130 PERSONNEL SERVICE	19,282.89	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0202 EQUIPMENT	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0204 CAR	57,069.10	65,000.00	71,800.00	80,000.00	80,000.00	80,000.00	23.1%
0206 CHAIR	579.77	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0208 COMPUTER EQUIPMEN	23,429.45	20,000.00	13,200.00	20,000.00	20,000.00	20,000.00	.0%
0328 CELLULAR PHONE	6,846.72	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0332 HEAP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0338 CLIENT NOTICE SYS	5,639.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0339 QA & AUDIT CHARGE	291.00	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
0356 FINGER IMAGING CH	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
0370 NON-RESIDENT.DOME	18,144.15	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0387 EBICS CHARGEBACKS	2,784.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0401 CONTRACTUAL EXPEN	8,310.39	10,075.00	10,075.00	10,075.00	10,075.00	10,075.00	.0%
0402 ADVERTISING	250.00	500.00	500.00	500.00	500.00	500.00	.0%
0403 ASSOCIATION DUES	1,805.00	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00	5.3%
0407 BOOKS & SUBSCRIPT	3,274.16	1,200.00	2,200.00	2,000.00	2,000.00	2,000.00	66.7%
0411 COPIER SUPPLIES &	3,555.17	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	-14.3%
0424 INSURANCE	59,238.85	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
0439 TELEPHONE	22,494.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.0%
0444 CAR OPERATION & E	19,321.63	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25.0%
0446 RENT	286,269.50	305,843.00	305,843.00	305,995.00	305,995.00	305,995.00	.0%
0450 OFFICE SUPPLIES	13,690.62	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
0451 POSTAGE & FREIGHT	12,353.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
0458 PROFESSIONAL FEES	859,072.57	961,202.00	961,202.00	1,071,162.00	1,071,162.00	1,071,162.00	11.4%
0459 TRAINING	3,012.29	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-28.6%
0461 TRAVEL EXPENSE	10,830.54	20,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25.0%
0479 RECORDS MANAGEMEN	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	.0%
0481 BLOOD GROUP TESTS	92.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0482 ASCU CHARGEBACKS	3,623.00	7,000.00	7,000.00	4,000.00	4,000.00	4,000.00	-42.9%
0483 DRUG & ALCOHOL AS	2,180.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0484 EMPLOYMENT PROGRA	47,556.06	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	.0%
0485 COURT TRANSCRIPTS	12,000.00	16,000.00	16,000.00	40,000.00	40,000.00	40,000.00	150.0%
0551 RAISE THE AGE	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
0552 OTDA & OCFS PROGR	328,368.19	509,680.00	618,030.00	568,031.00	625,539.00	625,539.00	11.4%
0553 CONTRACT W/SHERIF	225,128.60	276,837.00	276,837.00	288,000.00	288,000.00	288,000.00	4.0%
0554 FOSTER PARENT TRA	2,328.47	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0590 CONTRACT-AFTER HO	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0592 FAIR HEARING CHAR	.00	500.00	500.00	500.00	500.00	500.00	.0%
0593 DISABILITY ADVOCA	1,043.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
1289 OTHER GEN GOVERN.	.00	-32,000.00	-32,000.00	-72,000.00	-72,000.00	-72,000.00	125.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
1810 REPAY OF ADMINIST	-50,989.22	-90,000.00	-90,000.00	-70,000.00	-70,000.00	-70,000.00	-22.2%
1811 CHILD SUPPORT, IN	-14,695.03	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
2650 SALE OF SCRAP & E	-34,000.00	-30,000.00	-30,000.00	.00	.00	.00	-100.0%
3610 STATE AID-ADMINIS	-1,868,399.10	-1,600,000.00	-1,718,350.00	-1,737,000.00	-1,772,700.00	-1,772,700.00	8.6%
4610 FED AID-ADMINISTR	-1,618,199.00	-1,700,000.00	-1,700,000.00	-1,794,000.00	-1,794,000.00	-1,794,000.00	5.5%
4611 FED AID - FOOD ST	-476,484.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
4615 FED AID FFFS	-524,575.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	-550,000.00	.0%
4820 YOUTH PROGRAMS	.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
6010 SOCIAL SERVICES A	-155,408.47	667,928.00	667,928.00	838,560.00	860,368.00	860,368.00	25.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6055 DAY CARE</b>							
0401 CONTRACTUAL EXPEN	350,274.50	500,000.00	675,000.00	700,000.00	700,000.00	700,000.00	40.0%
3655 STATE AID - DAY C	-339,149.00	-471,250.00	-646,250.00	-670,000.00	-670,000.00	-670,000.00	42.2%
6055 DAY CARE	11,125.50	28,750.00	28,750.00	30,000.00	30,000.00	30,000.00	4.3%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6070 SERVICES FOR RECIPIENTS</b>							
0396 PREVENTIVE SERVIC	123,425.29	438,204.00	438,204.00	374,482.00	374,482.00	374,482.00	-14.5%
0572 DAY CARE (PROTECT	12,910.91	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
3670 STATE AID-PURCHAS	-34,078.00	-204,000.00	-204,000.00	-173,000.00	-173,000.00	-173,000.00	-15.2%
4670 FED AID-PURCHASE	-47,447.00	-107,000.00	-107,000.00	-100,000.00	-100,000.00	-100,000.00	-6.5%
6070 SERVICES FOR RECI	54,811.20	167,204.00	167,204.00	141,482.00	141,482.00	141,482.00	-15.4%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6100 MEDICAID</b>							
0401 CONTRACTUAL EXPEN	3,292,406.50	3,417,088.00	3,417,088.00	3,964,617.00	3,964,617.00	3,964,617.00	16.0%
6100 MEDICAID	3,292,406.50	3,417,088.00	3,417,088.00	3,964,617.00	3,964,617.00	3,964,617.00	16.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6101 MEDICAL ASSISTANCE</b>							
0401 CONTRACTUAL EXPEN	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
1801 REPAY OF MEDICAL	-48,128.81	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3601 STATE AID-MEDICAL	25,227.00	.00	.00	.00	.00	.00	.0%
4601 FED AID - MEDICAL	20,809.00	.00	.00	.00	.00	.00	.0%
6101 MEDICAL ASSISTANC	-2,092.81	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6109 FAMILY ASSISTANCE</b>							
0401 CONTRACTUAL EXPEN	964,015.53	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	.0%
1809 REPAY OF AID TO D	-21,573.94	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
3609 STATE AID-AID TO	-185,174.00	-150,000.00	-150,000.00	-212,000.00	-212,000.00	-212,000.00	41.3%
4609 FED AID-AID TO DE	-316,407.00	-720,000.00	-720,000.00	-470,000.00	-470,000.00	-470,000.00	-34.7%
4615 FED AID FFFS	-275,302.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.0%
6109 FAMILY ASSISTANCE	165,558.59	300,000.00	300,000.00	488,000.00	488,000.00	488,000.00	62.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6119 CHILD CARE</b>							
0401 CONTRACTUAL EXPEN	1,294,752.06	1,782,700.00	1,782,700.00	2,483,000.00	2,483,000.00	2,483,000.00	39.3%
1819 REPAYMENT OF CHIL	-97,732.64	-165,000.00	-165,000.00	-165,000.00	-165,000.00	-165,000.00	.0%
3619 STATE AID - CHILD	-376,701.00	-550,000.00	-550,000.00	-681,000.00	-681,000.00	-681,000.00	23.8%
4619 FED AID - CHILD C	-515,220.00	-535,000.00	-535,000.00	-800,000.00	-800,000.00	-800,000.00	49.5%
6119 CHILD CARE	305,098.42	532,700.00	532,700.00	837,000.00	837,000.00	837,000.00	57.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6123 JUVENILE DELINQUENCY</b>							
0401 CONTRACTUAL EXPEN	240.31	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	.0%
1823 REPAY OF JUV. DEL	-301.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
3623 STATE AID-JUVENIL	-205.00	-620,000.00	-620,000.00	-620,000.00	-620,000.00	-620,000.00	.0%
6123 JUVENILE DELINQUE	-265.69	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6140 SAFETY NET</b>							
0401 CONTRACTUAL EXPEN	449,899.47	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	.0%
1840 REPAY OF HOME REL	-32,354.38	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.0%
3640 STATE AID-HOME RE	-105,745.00	-187,050.00	-187,050.00	-187,050.00	-187,050.00	-187,050.00	.0%
4640 FEDERAL AID-SAFET	-6,599.00	.00	.00	.00	.00	.00	.0%
6140 SAFETY NET	305,201.09	457,950.00	457,950.00	457,950.00	457,950.00	457,950.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6141 HOME ENERGY ASSISTANCE</b>							
0401 CONTRACTUAL EXPEN	7,741.62	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
1841 REPAY OF ENERGY A	-61,942.70	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
4641 FED AID-HEAP PROG	58,643.00	.00	.00	.00	.00	.00	.0%
6141 HOME ENERGY ASSIS	4,441.92	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6142 EMERGENCY AID FOR ADULTS</b>							
0401 CONTRACTUAL EXPEN	11,500.87	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
3642 STATE AID-EMERG.	-5,752.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	.0%
6142 EMERGENCY AID FOR	5,748.87	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6410 PUBLICITY</b>							
0458 PROFESSIONAL FEES	7,850.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0498 ROOM TAX - CHAMBE	764,068.20	645,000.00	645,000.00	800,000.00	800,000.00	800,000.00	24.0%
1113 TAX ON HOTEL ROOM	-1,164,752.94	-900,000.00	-900,000.00	-1,175,000.00	-1,175,000.00	-1,175,000.00	30.6%
6410 PUBLICITY	-392,834.74	-245,000.00	-245,000.00	-365,000.00	-365,000.00	-365,000.00	49.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6510 VETERANS SERVICES</b>							
0100 PERSONNEL SERVICE	53,189.01	66,794.00	71,794.00	66,794.00	95,000.00	95,000.00	.0%
0401 CONTRACTUAL EXPEN	.00	.00	.00	.00	50,000.00	50,000.00	.0%
0402 ADVERTISING	589.50	1,000.00	3,337.00	.00	.00	.00	-100.0%
0411 COPIER SUPPLIES &	99.23	500.00	500.00	500.00	500.00	500.00	.0%
0430 MILEAGE	1,225.09	6,000.00	1,842.05	3,000.00	3,000.00	3,000.00	-50.0%
0439 TELEPHONE	552.00	600.00	600.00	1,000.00	1,000.00	1,000.00	66.7%
0450 OFFICE SUPPLIES	8,271.47	34,120.00	55,440.95	500.00	500.00	500.00	-98.5%
0451 POSTAGE & FREIGHT	28.65	725.00	725.00	500.00	500.00	500.00	-31.0%
0454 FOOD	.00	300.00	300.00	.00	.00	.00	-100.0%
0458 PROFESSIONAL FEES	3,473.85	34,820.00	17,320.00	.00	.00	.00	-100.0%
0459 TRAINING	700.00	2,000.00	.00	.00	.00	.00	-100.0%
1289 OTHER GEN GOVERN.	-43,231.19	-80,000.00	-80,000.00	-80,000.00	-100,000.00	-100,000.00	.0%
3710 VETERANS SERVICE	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
6510 VETERANS SERVICES	-102.39	41,859.00	46,859.00	-32,706.00	25,500.00	25,500.00	-178.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6610 WEIGHTS &amp; MEASURES</b>							
0100 PERSONNEL SERVICE	81,281.98	84,452.00	84,452.00	87,746.00	105,000.00	105,000.00	3.9%
0202 EQUIPMENT	59.38	200.00	200.00	200.00	200.00	200.00	.0%
0403 ASSOCIATION DUES	100.00	150.00	150.00	150.00	150.00	150.00	.0%
0409 CONFERENCE EXPENS	.00	625.00	625.00	625.00	625.00	625.00	.0%
0411 COPIER SUPPLIES &	37.23	100.00	100.00	100.00	100.00	100.00	.0%
0426 MAINTENANCE OF EQ	321.30	300.00	300.00	300.00	300.00	300.00	.0%
0439 TELEPHONE	374.89	450.00	450.00	450.00	450.00	450.00	.0%
0458 PROFESSIONAL FEES	5,020.16	7,250.00	6,250.00	5,100.00	5,100.00	5,100.00	-29.7%
0463 SUPPLIES	177.67	1,900.00	2,900.00	750.00	750.00	750.00	-60.5%
0487 GAS & OIL	4,157.09	4,500.00	4,500.00	4,200.00	4,200.00	4,200.00	-6.7%
0603 LEASE/PURCHASE AG	2,825.68	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1962 W&MS FEES - CHEMU	-22,699.25	-22,800.00	-22,800.00	-22,800.00	-22,800.00	-22,800.00	.0%
1963 W&M FEES - SCHUYL	-7,626.25	-7,400.00	-7,400.00	-7,200.00	-7,200.00	-7,200.00	-2.7%
2210 GENERAL SERVICE-O	-80,884.00	-84,720.00	-84,720.00	-87,208.00	-87,208.00	-87,208.00	2.9%
3789 OTH ECONOM.ASST &	-7,293.66	-7,351.00	-7,351.00	-7,351.00	-7,351.00	-7,351.00	.0%
6610 WEIGHTS & MEASURE	-24,147.78	-19,344.00	-19,344.00	-21,938.00	-4,684.00	-4,684.00	13.4%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>6772 PROGRAMS FOR AGING</b>							
0100 PERSONNEL SERVICE	596,231.37	710,023.00	710,023.00	771,281.00	791,361.00	791,361.00	8.6%
0130 PERSONNEL SERVICE	19.00	.00	.00	200.00	200.00	200.00	.0%
0328 CELLULAR PHONE	2,132.55	1,740.00	1,740.00	1,233.00	1,233.00	1,233.00	-29.1%
0401 CONTRACTUAL EXPEN	58,549.39	39,543.00	39,443.00	27,302.00	27,302.00	27,302.00	-31.0%
0439 TELEPHONE	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	.0%
0442 UTILITIES	70,681.50	72,175.00	72,175.00	75,792.00	75,792.00	75,792.00	5.0%
0444 CAR OPERATION & E	37,051.46	42,206.00	42,206.00	45,037.00	45,037.00	45,037.00	6.7%
0451 POSTAGE & FREIGHT	5,214.54	4,999.00	4,999.00	5,346.00	5,346.00	5,346.00	6.9%
0454 FOOD	147,288.79	159,000.00	159,000.00	171,550.00	171,550.00	171,550.00	7.9%
0457 REPAIRS	387.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0461 TRAVEL EXPENSE	1,211.94	1,500.00	1,500.00	1,775.00	1,775.00	1,775.00	18.3%
0463 SUPPLIES	38,108.19	41,000.00	42,000.00	50,150.00	50,150.00	50,150.00	22.3%
0490 SUBCONTRACTS-TEMP	181,834.01	224,785.00	224,785.00	243,401.00	244,582.00	244,582.00	8.3%
1972 PROGRAMS FOR AGIN	-145,987.98	-180,000.00	-180,000.00	-180,500.00	-180,500.00	-180,500.00	.3%
3772 STATE AID-PROGRAM	-635,275.44	-675,350.00	-675,665.00	-740,830.00	-740,830.00	-740,830.00	9.7%
4772 FED AID-PROGRAMS	-343,830.89	-380,157.00	-380,742.00	-378,648.00	-378,648.00	-378,648.00	-.4%
6772 PROGRAMS FOR AGIN	17,755.69	66,604.00	66,604.00	98,229.00	119,490.00	119,490.00	47.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>6989 OTHER ECONOMIC OPPORTUNITY/DEV</b>							
0401 CONTRACTUAL EXPEN	260,000.00	216,150.00	216,150.00	216,150.00	223,000.00	223,000.00	.0%
0477 SC DOWNTOWN & BUS	58,610.03	.00	.00	.00	.00	.00	.0%
0555 REDEC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0559 REG PLAN & DEV	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	.0%
6989 OTHER ECONOMIC OP	359,010.03	256,550.00	256,550.00	256,550.00	263,400.00	263,400.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>7110 SENECA HARBOR PARK</b>							
0100 PERSONNEL SERVICE	7,934.94	9,282.00	9,282.00	10,760.00	10,760.00	10,760.00	15.9%
0130 PERSONNEL SERVICE	.00	.00	.00	.00	.00	.00	.0%
0427 MAINTENANCE SUPPL	2,243.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0442 UTILITIES	11,491.89	16,000.00	15,020.68	15,000.00	15,000.00	15,000.00	-6.3%
0449 JANITOR (CLEANING	100.00	100.00	100.00	100.00	100.00	100.00	.0%
0458 PROFESSIONAL FEES	.00	6,000.00	6,908.50	.00	.00	.00	-100.0%
0490 SUBCONTRACTS-TEMP	404.23	350.00	420.82	450.00	450.00	450.00	28.6%
2089 OTH.CULTURE&REC.D	-4,846.55	-4,750.00	-4,750.00	-4,750.00	-4,750.00	-4,750.00	.0%
2410 RENTAL OF BUILDIN	-107,186.44	-103,000.00	-103,000.00	-103,000.00	-103,000.00	-103,000.00	.0%
2705 GIFTS AND DONATIO	-342.82	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
7110 SENECA HARBOR PAR	-90,201.31	-72,318.00	-72,318.00	-77,740.00	-77,740.00	-77,740.00	7.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>7310 YOUTH PROGRAMS</b>							
0100 PERSONNEL SERVICE	53,227.82	55,546.00	55,546.00	54,543.00	54,543.00	54,543.00	-1.8%
0130 PERSONNEL SERVICE	190.36	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0187 SUMMER YTH EMPLOY	37,874.25	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0495 YOUTH PROGRAMS	10,565.21	22,810.00	22,810.00	57,607.00	57,607.00	57,607.00	152.6%
0562 RUNAWAY&HOMELESSC	9,844.00	12,444.00	12,444.00	13,000.00	13,000.00	13,000.00	4.5%
2070 CONTRIB.PRIVATE A	-65,382.20	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
2089 OTH.CULTURE&REC.D	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
3820 STATE AID-YOUTH P	-18,814.00	-34,698.00	-34,698.00	-64,871.00	-64,871.00	-64,871.00	87.0%
7310 YOUTH PROGRAMS	27,505.44	32,102.00	32,102.00	36,279.00	36,279.00	36,279.00	13.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>7510 HISTORIAN</b>							
0100 PERSONNEL SERVICE	4,000.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
7510 HISTORIAN	4,000.10	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>7989 CULTURE &amp; REC - SNOWMOBILE</b>							
0401 CONTRACTUAL EXPEN	34,206.90	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
3889 OTHER CULTURE & R	-34,206.90	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
7989 CULTURE & REC - S	.00	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>8020 PLANNING</b>							
0100 PERSONNEL SERVICE	93,548.17	149,028.00	149,028.00	137,329.00	140,000.00	140,000.00	-7.9%
0278 COMPUTER SOFTWARE	2,037.63	4,000.00	4,000.00	4,300.00	4,300.00	4,300.00	7.5%
0401 CONTRACTUAL EXPEN	944.80	25,754.00	25,754.00	7,000.00	7,000.00	7,000.00	-72.8%
0403 ASSOCIATION DUES	383.50	560.00	560.00	600.00	600.00	600.00	7.1%
0409 CONFERENCE EXPENS	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0450 OFFICE SUPPLIES	535.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0451 POSTAGE & FREIGHT	35.68	650.00	650.00	200.00	200.00	200.00	-69.2%
0580 REGIONAL RECYCLIN	20,728.04	5,150.00	5,150.00	30,000.00	30,000.00	30,000.00	482.5%
1289 OTHER GEN GOVERN.	-16,447.57	.00	.00	.00	.00	.00	.0%
3989 STATE AID HOME &	-8,152.25	-7,000.00	-7,000.00	.00	.00	.00	-100.0%
8020 PLANNING	93,613.74	182,642.00	182,642.00	183,929.00	186,600.00	186,600.00	.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>8710 CONSERVATION - SOIL &amp; WATER</b>							
0329 STREAM BANK IMPRO	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0401 CONTRACTUAL EXPEN	3,600.00	3,500.00	3,500.00	3,600.00	3,600.00	3,600.00	2.9%
0565 SOIL & WATER CONS	145,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.0%
8710 CONSERVATION - SO	168,600.00	193,500.00	193,500.00	193,600.00	193,600.00	193,600.00	.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>8740 WATERSHED -WANETA/LAMOKA</b>							
0401 CONTRACTUAL EXPEN	178,497.97	202,700.00	202,700.00	202,700.00	152,019.00	152,019.00	.0%
1030 SPECIAL ASSESMEN	-109,296.00	-149,881.00	-149,881.00	-149,881.00	-110,043.00	-110,043.00	.0%
1289 OTHER GEN GOVERN.	-47,092.17	-52,819.00	-52,819.00	-52,819.00	-41,976.00	-41,976.00	.0%
8740 WATERSHED -WANETA	22,109.80	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>8750 COOPERATIVE EXTENSION</b>							
0566 COOPERATIVE EXTEN	276,500.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
8750 COOPERATIVE EXTEN	276,500.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9010 STATE RETIREMENT</b>							
0801 STATE RETIREMENT	1,604,690.76	1,700,000.00	1,700,000.00	1,700,000.00	2,015,000.00	2,015,000.00	.0%
9010 STATE RETIREMENT	1,604,690.76	1,700,000.00	1,700,000.00	1,700,000.00	2,015,000.00	2,015,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9030 SOCIAL SECURITY</b>							
0802 SOCIAL SECURITY	943,830.97	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
9030 SOCIAL SECURITY	943,830.97	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9040 WORKER'S COMPENSATION</b>							
0803 WORKERS COMP -	173,989.91	245,000.00	245,000.00	230,000.00	230,000.00	230,000.00	-6.1%
9040 WORKER'S COMPENSA	173,989.91	245,000.00	245,000.00	230,000.00	230,000.00	230,000.00	-6.1%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9050 UNEMPLOYMENT INSURANCE</b>							
0805 UNEMPLOYMENT INSU	4,130.86	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
9050 UNEMPLOYMENT INSU	4,130.86	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9055 DISABILITY INSURANCE</b>							
0806 DISABILITY INS	30,710.00	29,000.00	29,000.00	33,000.00	33,000.00	33,000.00	13.8%
9055 DISABILITY INSURA	30,710.00	29,000.00	29,000.00	33,000.00	33,000.00	33,000.00	13.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>9060 HOSPITAL &amp; MEDICAL INSURANCE</b>							
0807 HOSPITAL & MEDICA	3,631,749.90	4,250,000.00	4,250,000.00	4,250,000.00	4,250,000.00	4,250,000.00	.0%
0811 INSURANCE BUY-OUT	39,505.73	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
1191 HOSPITAL & MEDICA	-859,568.91	-950,000.00	-950,000.00	-950,000.00	-950,000.00	-950,000.00	.0%
9060 HOSPITAL & MEDICA	2,811,686.72	3,345,000.00	3,345,000.00	3,345,000.00	3,345,000.00	3,345,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9089 OTHER EMPLOYEE BENEFITS</b>							
0800 FRINGE BENEFITS	1,463.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
9089 OTHER EMPLOYEE BE	1,463.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9522 TRANSFERS TO COUNTY ROAD FUND</b>							
0900 TRANSFERS	2,634,626.00	2,653,028.00	2,803,028.00	2,653,028.00	2,907,069.00	2,907,069.00	.0%
9522 TRANSFERS TO COUN	2,634,626.00	2,653,028.00	2,803,028.00	2,653,028.00	2,907,069.00	2,907,069.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>9524 TRANSFERS TO MACHINERY FUND</b>							
0900 TRANSFERS	732,214.00	750,428.00	750,428.00	750,428.00	730,971.00	730,971.00	.0%
9524 TRANSFERS TO MACH	732,214.00	750,428.00	750,428.00	750,428.00	730,971.00	730,971.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 001 GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>9720 SHARED SVC</b>							
0602 DEBT SERVICE PRIN	60,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
0700 RESERVE FOR ENCUM	36,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	.0%
9720 SHARED SVC	96,000.00	106,000.00	106,000.00	106,000.00	106,000.00	106,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
001 GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9788 LEASE DEBT</b>							
0602 DEBT SERVICE PRIN	7,467.00	.00	.00	.00	.00	.00	.0%
9788 LEASE DEBT	7,467.00	.00	.00	.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>9950 TRANSFERS TO CAPITAL PROJECTS</b>							
0900 TRANSFERS	737,000.00	.00	33,803.00	.00	.00	.00	.0%
9950 TRANSFERS TO CAPI	737,000.00	.00	33,803.00	.00	.00	.00	.0%
TOTAL 001 GENERAL FUND	-6,287,288.00	11,180,310.00	11,342,380.00	9,550,837.15	5,000.00	5,000.00	-14.6%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 002 COUNTY ROAD FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>0002 COUNTY ROAD</b>							
1289 OTHER GEN GOVERN.	.00	.00	.00	.00	.00	.00	.0%
2300 SERVICES	-9,615.49	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
2401 INTEREST ON INVES	-532.56	-300.00	-300.00	-10,000.00	-10,000.00	-10,000.00	3233.3%
2650 SALE OF SCRAP & E	-9,293.98	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
2680 INSURANCE RECOVER	-13,969.62	-2,000.00	-2,000.00	-4,000.00	-4,000.00	-4,000.00	100.0%
3501 CONSOLIDATED HIGH	-1,994,093.58	-1,740,000.00	-1,740,000.00	-1,493,405.00	-1,593,405.00	-1,593,405.00	-14.2%
3589 STATE AID OTHER, T	-158,832.16	-249,750.00	-249,750.00	-408,300.00	-408,300.00	-408,300.00	63.5%
4597 FED AID-OTHER TRA	-858,770.74	-1,332,000.00	-1,332,000.00	-2,177,600.00	-2,177,600.00	-2,177,600.00	63.5%
5031 INTERFUND TRANSFE	-2,634,626.00	-2,653,028.00	-2,803,028.00	-2,653,028.00	-2,907,069.00	-2,907,069.00	.0%
0002 COUNTY ROAD	-5,679,734.13	-5,990,078.00	-6,140,078.00	-6,759,333.00	-7,113,374.00	-7,113,374.00	12.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>5010 COUNTY ROAD ADMINISTRATION</b>							
0100 PERSONNEL SERVICE	228,255.31	237,568.00	237,568.00	247,694.00	247,694.00	247,694.00	4.3%
0328 CELLULAR PHONE	1,169.38	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0402 ADVERTISING	122.68	200.00	200.00	400.00	400.00	400.00	100.0%
0403 ASSOCIATION DUES	500.00	500.00	500.00	500.00	500.00	500.00	.0%
0407 BOOKS & SUBSCRIPT	.00	200.00	200.00	200.00	200.00	200.00	.0%
0409 CONFERENCE EXPENS	2,176.10	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
0411 COPIER SUPPLIES &	516.37	600.00	400.00	400.00	400.00	400.00	-33.3%
0439 TELEPHONE	1,104.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	.0%
0442 UTILITIES	4,450.93	4,700.00	4,700.00	4,800.00	4,800.00	4,800.00	2.1%
0446 RENT	1,709.51	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	.0%
0450 OFFICE SUPPLIES	374.41	500.00	700.00	500.00	500.00	500.00	.0%
0451 POSTAGE & FREIGHT	96.00	100.00	100.00	100.00	100.00	100.00	.0%
0458 PROFESSIONAL FEES	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
5010 COUNTY ROAD ADMIN	245,974.69	256,648.00	256,648.00	266,874.00	266,874.00	266,874.00	4.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>5020 ENGINEERING</b>							
0401 CONTRACTUAL EXPEN	209,537.43	381,000.00	381,000.00	317,000.00	317,000.00	317,000.00	-16.8%
5020 ENGINEERING	209,537.43	381,000.00	381,000.00	317,000.00	317,000.00	317,000.00	-16.8%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 002 COUNTY ROAD FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>5110 MAINTENANCE OF ROADS</b>							
0100 PERSONNEL SERVICE	565,696.63	581,000.00	581,000.00	622,370.00	622,370.00	622,370.00	7.1%
0130 PERSONNEL SERVICE	2,549.58	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
0401 CONTRACTUAL EXPEN	1,183.00	1,000.00	1,000.00	2,400.00	2,400.00	2,400.00	140.0%
0406 RENTAL EQUIPMENT	2,016.65	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
0509 RENTALS (INTERFUN	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	.0%
0511 APPROPRIATED RESE	253,612.72	220,000.00	210,139.00	230,000.00	230,000.00	230,000.00	4.5%
0512 LIMESTONE	89,823.07	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
0513 GUIDERAIL	11,032.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0514 INSURANCE(GAR.&HW	25,336.64	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
0516 SIGNS, POSTS, MAT	14,082.38	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	.0%
0517 PIPE & STEEL PROD	6,755.33	24,000.00	12,700.00	24,000.00	24,000.00	24,000.00	.0%
0518 GRAVEL	19,751.00	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00	33.3%
0519 TREE & BRUSH REMO	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0520 STREET LIGHTING	6,307.34	6,600.00	6,600.00	7,500.00	7,500.00	7,500.00	13.6%
0533 ROAD STRIPPING	69,934.65	70,000.00	91,161.00	105,000.00	105,000.00	105,000.00	50.0%
0544 SAFETY EQUIPMENT	2,903.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
5110 MAINTENANCE OF RO	1,227,984.49	1,230,800.00	1,230,800.00	1,324,470.00	1,324,470.00	1,324,470.00	7.6%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>5112 PERMANENT IMPROVEMENTS</b>							
0330 PROPERTY ACQUIRED	744,134.22	.00	.00	.00	.00	.00	.0%
0348 RECONSTRUCTION CR	1,172,864.00	.00	.00	.00	.00	.00	.0%
0545 RECONSTRUCTION CR	.00	1,740,000.00	1,740,000.00	.00	.00	.00	-100.0%
0549 COUNTY ROAD 28	.00	.00	.00	952,075.00	952,075.00	952,075.00	.0%
0556 COUNTY ROAD 9	.00	.00	.00	303,490.00	303,490.00	303,490.00	.0%
0557 COUNTY ROAD 5	.00	.00	.00	237,840.00	237,840.00	237,840.00	.0%
5112 PERMANENT IMPROVE	1,916,998.22	1,740,000.00	1,740,000.00	1,493,405.00	1,493,405.00	1,493,405.00	-14.2%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>5120 BRIDGES</b>							
0301 CR 6 VANLOON BRID	881,410.91	.00	.00	.00	.00	.00	.0%
0322 MATERIALS, MEMBRA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0401 CONTRACTUAL EXPEN	49,025.00	20,000.00	170,000.00	120,000.00	120,000.00	120,000.00	500.0%
0547 CR 16 OVER PINE B	.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	.0%
0558 COUNTY ROAD 16 OV	.00	.00	.00	1,225,000.00	1,225,000.00	1,225,000.00	.0%
5120 BRIDGES	940,435.91	1,330,000.00	1,480,000.00	2,655,000.00	2,655,000.00	2,655,000.00	99.6%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>5142 SNOW REMOVAL</b>							
0100 PERSONNEL SERVICE	50,767.06	89,130.00	89,130.00	95,475.00	95,475.00	95,475.00	7.1%
0130 PERSONNEL SERVICE	15,518.18	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
0401 CONTRACTUAL EXPEN	27,522.95	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0463 SUPPLIES	131,145.13	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
0509 RENTALS (INTERFUN	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
5142 SNOW REMOVAL	264,953.32	331,130.00	331,130.00	337,475.00	337,475.00	337,475.00	1.9%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9010 STATE RETIREMENT</b>							
0801 STATE RETIREMENT	87,059.54	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
9010 STATE RETIREMENT	87,059.54	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9030 SOCIAL SECURITY</b>							
0802 SOCIAL SECURITY	62,330.36	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
9030 SOCIAL SECURITY	62,330.36	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9040 WORKER'S COMPENSATION</b>							
0803 WORKERS COMP -	65,574.30	115,000.00	115,000.00	100,000.00	100,000.00	100,000.00	-13.0%
9040 WORKER'S COMPENSA	65,574.30	115,000.00	115,000.00	100,000.00	100,000.00	100,000.00	-13.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9055 DISABILITY INSURANCE</b>							
0806 DISABILITY INS	2,050.00	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00	-28.6%
9055 DISABILITY INSURA	2,050.00	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00	-28.6%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9060 HOSPITAL &amp; MEDICAL INSURANCE</b>							
0807 HOSPITAL & MEDICA	254,519.20	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	.0%
9060 HOSPITAL & MEDICA	254,519.20	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00	.0%

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
002 COUNTY ROAD FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9710 SERIAL BONDS - COUNTY BLDG</b>							
0602 DEBT SERVICE PRIN	115,000.00	110,000.00	110,000.00	110,000.00	125,000.00	125,000.00	.0%
0700 RESERVE FOR ENCUM	16,450.00	12,000.00	12,000.00	12,000.00	11,650.00	11,650.00	.0%
9710 SERIAL BONDS - CO	131,450.00	122,000.00	122,000.00	122,000.00	136,650.00	136,650.00	.0%
TOTAL 002 COUNTY ROAD FUND	-270,866.67	.00	.00	339,391.00	.00	.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 003 MACHINERY FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>0003 MACHINERY</b>							
1789 OTH TRANSPORT.DEP	-17,355.93	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
2300 SERVICES	-546,907.81	-625,000.00	-625,000.00	-525,000.00	-525,000.00	-525,000.00	-16.0%
2401 INTEREST ON INVES	-400.08	-250.00	-250.00	-3,000.00	-3,000.00	-3,000.00	1100.0%
2650 SALE OF SCRAP & E	-7,942.12	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
2665 SALES OF EQUIPMEN	-20,337.67	-5,000.00	-5,000.00	-10,000.00	-10,000.00	-10,000.00	100.0%
2801 INTERFUND REVENUE	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.0%
3501 CONSOLIDATED HIGH	.00	.00	-280,000.00	.00	.00	.00	.0%
5031 INTERFUND TRANSFE	-732,214.00	-750,428.00	-750,428.00	-750,428.00	-730,971.00	-730,971.00	.0%
5998 APPROPRIATED RESE	.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
0003 MACHINERY	-1,505,157.61	-1,681,678.00	-1,961,678.00	-1,589,428.00	-1,569,971.00	-1,569,971.00	-5.5%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 003 MACHINERY FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>5130 HIGHWAY - MACHINERY</b>							
0100 PERSONNEL SERVICE	151,880.96	156,791.00	156,791.00	165,584.00	165,584.00	165,584.00	5.6%
0130 PERSONNEL SERVICE	8,499.74	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0202 EQUIPMENT	189,749.61	235,000.00	525,000.00	245,000.00	245,000.00	245,000.00	4.3%
0236 TOOL & SMALLER EQ	8,391.75	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
0241 SAWS	.00	800.00	800.00	800.00	800.00	800.00	.0%
0309 CENTRAL GARAGE EX	7,439.40	7,200.00	7,900.00	8,200.00	8,200.00	8,200.00	13.9%
0411 COPIER SUPPLIES &	42.00	150.00	150.00	150.00	150.00	150.00	.0%
0439 TELEPHONE	1,242.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
0441 UNIFORM ALLOWANCE	8,222.33	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
0442 UTILITIES	41,923.08	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	.0%
0446 RENT	63,357.21	61,737.00	61,737.00	61,737.00	61,737.00	61,737.00	.0%
0453 RADIO MAINTENANCE	.00	2,500.00	3,157.00	4,000.00	4,000.00	4,000.00	60.0%
0459 TRAINING	468.11	300.00	300.00	300.00	300.00	300.00	.0%
0463 SUPPLIES	123,002.22	145,000.00	143,643.00	150,000.00	150,000.00	150,000.00	3.4%
0488 TIRES	25,601.83	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0526 DIESEL FUEL, GASO	173,984.29	200,000.00	186,706.00	150,000.00	150,000.00	150,000.00	-25.0%
0528 INSURANCE (OVER-R	23,848.49	26,400.00	27,194.00	30,000.00	30,000.00	30,000.00	13.6%
0529 MOTOR OIL, HYDRAUL	7,325.59	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0531 BUILDING MAINTENA	1,080.71	1,500.00	3,000.00	10,000.00	5,000.00	5,000.00	566.7%
0536 SMALL TOOLS	2,621.38	2,400.00	3,400.00	2,400.00	2,400.00	2,400.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
003 MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
2701 REFUNDS OF PRIOR	.00	.00	.00	.00	.00	.00	.0%
5130 HIGHWAY - MACHINE	838,680.70	942,028.00	1,222,028.00	930,421.00	925,421.00	925,421.00	-1.2%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: 003 MACHINERY FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMENDED	2024 ADOPTED	PCT CHANGE
<b>5131 SHARED FUEL FACILITY</b>							
0411 COPIER SUPPLIES &	54.50	150.00	150.00	150.00	150.00	150.00	.0%
0442 UTILITIES	192.15	400.00	350.00	300.00	300.00	300.00	-25.0%
0450 OFFICE SUPPLIES	30.45	100.00	.00	100.00	100.00	100.00	.0%
0451 POSTAGE & FREIGHT	76.00	100.00	.00	100.00	100.00	100.00	.0%
0457 REPAIRS	1,554.63	2,500.00	23,250.00	2,500.00	2,500.00	2,500.00	.0%
0458 PROFESSIONAL FEES	5,443.18	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0526 DIESEL FUEL, GASO	567,302.47	625,000.00	604,500.00	525,000.00	525,000.00	525,000.00	-16.0%
0527 INSURANCE (SHOP T	4,405.04	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	.0%
5131 SHARED FUEL FACIL	579,058.42	639,150.00	639,150.00	539,050.00	539,050.00	539,050.00	-15.7%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
003 MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9010 STATE RETIREMENT</b>							
0801 STATE RETIREMENT	12,034.96	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
9010 STATE RETIREMENT	12,034.96	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
003 MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9030 SOCIAL SECURITY</b>							
0802 SOCIAL SECURITY	11,877.05	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
9030 SOCIAL SECURITY	11,877.05	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
003 MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9040 WORKER'S COMPENSATION</b>							
0803 WORKERS COMP -	12,536.79	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
9040 WORKER'S COMPENSA	12,536.79	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
003 MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9055 DISABILITY INSURANCE</b>							
0806 DISABILITY INS	360.00	500.00	500.00	500.00	500.00	500.00	.0%
9055 DISABILITY INSURA	360.00	500.00	500.00	500.00	500.00	500.00	.0%

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24000 2024 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
003 MACHINERY FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	ADOPTED	CHANGE
<b>9060 HOSPITAL &amp; MEDICAL INSURANCE</b>							
0807 HOSPITAL & MEDICA	28,642.26	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
9060 HOSPITAL & MEDICA	28,642.26	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
TOTAL 003 MACHINERY FUND	-21,967.43	.00	.00	-19,457.00	-5,000.00	-5,000.00	.0%
TOTAL REVENUE	-57,079,469.24	-47,944,074.00	-49,069,653.92	-52,496,945.00	-65,178,957.00	-65,178,957.00	9.5%
TOTAL EXPENSE	50,499,347.14	59,124,384.00	60,412,033.92	62,367,716.15	65,178,957.00	65,178,957.00	5.5%
GRAND TOTAL	-6,580,122.10	11,180,310.00	11,342,380.00	9,870,771.15	.00	.00	-11.7%

\*\* END OF REPORT - Generated by Holley Sokolowski \*\*

## 2024 Tentative Budget Summary

Department	Expenses	Revenues	Local Share
Board of Elections	\$334,246	\$35,000	\$299,246
Buildings & Grounds	\$1,336,758	\$1,044,250	\$292,508
Central Garage	\$152,681	\$93,300	\$59,381
Civil Service	\$166,750	\$0	\$166,750
Coroner	\$35,000	\$0	\$35,000
County Administrator	\$385,602	\$750	\$384,852
County Attorney	\$486,944	\$448,607	\$38,337
County Clerk	\$377,650	\$660,600	(\$282,950)
District Attorney	\$776,400	\$232,694	\$543,706
Emergency Management	\$495,750	\$107,500	\$388,250
Highway	\$7,858,695	\$8,683,345	(\$824,650)
Historian	\$4,000	\$0	\$4,000
Human Resources	\$251,040	\$0	\$251,040
Information Technology	\$764,727	\$242,880	\$521,847
Legislature	\$268,300	\$0	\$268,300
Mental Health	\$3,775,462	\$4,745,737	(\$970,275)
Office for the Aging	\$1,419,468	\$1,299,978	\$119,490
Planning	\$186,600	\$0	\$186,600
Probation	\$465,600	\$162,345	\$303,255
Public Defender	\$1,343,090	\$882,482	\$460,608
Public Health	\$2,293,481	\$1,769,900	\$523,581
Purchasing	\$108,100	\$0	\$108,100
Real Property	\$372,900	\$162,700	\$210,200
Records Management	\$55,697	\$48,986	\$6,711
Sheriff	\$4,342,202	\$718,307	\$3,623,895
Social Services	\$16,246,167	\$9,384,250	\$6,861,917
Treasurer	\$430,500	\$1,035,000	(\$604,500)
Veteran Services	\$150,500	\$125,000	\$25,500
Weights & Measures	\$119,875	\$124,559	(\$4,684)
Youth Bureau	\$176,150	\$139,871	\$36,279
Ambulance	\$1,559,000	\$1,170,000	\$389,000
Clerks Fees	\$750,000	\$200,000	\$550,000
Sales Tax Revenue	\$2,000,000	\$16,400,000	(\$14,400,000)
Contingency	\$250,000	\$0	\$250,000
Contract Agencies	\$673,400	\$0	\$673,400
Employee Benefits	\$8,288,000	\$950,000	\$7,338,000
Bond Payment	\$242,650	\$0	\$242,650
Transportation	\$1,122,238	\$1,122,238	\$0
Room Tax	\$800,000	\$1,175,000	(\$375,000)
Inter Fund Transfer	\$3,638,040	\$0	\$3,638,040
Misc/Other	\$675,294	\$1,117,366	(\$442,072)
Capital Project	\$0	\$0	\$0
<b>County Totals</b>	<b>\$65,178,957</b>	<b>\$54,282,645</b>	<b>\$10,896,312</b>

<u>Summary:</u>	
<b>Appropriations</b>	<b>\$65,178,957</b>
<b>Total Estimated Revenues</b>	<b>\$54,282,645</b>
<b>Appropriated Surplus</b>	<b>\$0</b>
<b>2024 Tax Levy</b>	<b>\$10,896,312</b>

## SUMMARY BY FUNDS

	TOTAL	GENERAL	COUNTY ROAD	MACHINERY
APPROPRIATIONS, EXCLUDING INTERFUND ITEMS	\$61,540,917	\$52,217,751	\$ 7,858,695	\$ 1,464,471
INTERFUND TRANSFERS	\$ 3,638,040	\$ -	\$ 2,907,069	\$ 730,971
CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -
<b>TOTAL APPROPRIATIONS</b>	<b>\$65,178,957</b>	<b>\$52,217,751</b>	<b>\$ 10,765,764</b>	<b>\$ 2,195,442</b>
 <b>LESS:</b>				
ESTIMATED REVENUES, OTHER THAN REAL ESTATE TAXES AND EXCLUDING INTERFUND TRANSFERS	\$50,644,605	\$45,599,300	\$ 4,206,305	\$ 839,000
INTERFUND TRANSFERS	\$ 3,638,040	\$ -	\$ 2,907,069	\$ 730,971
APPROPRIATED CASH SURPLUS TO REDUCE TAX LEVY	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 54,282,645</b>	<b>\$ 45,599,300</b>	<b>\$ 7,113,374</b>	<b>\$ 1,569,971</b>
 <b>BALANCE OF APPROPRIATIONS TO BE RAISED BY REAL ESTATE TAXES</b>	 <b>\$10,896,312</b>			

## SUMMARY OF BUDGET

		ALL FUNDS
TOTAL APPROPRIATIONS OF ALL FUNDS (EXCLUDING INTERFUND TRANSFERS)		\$ 61,540,917
INTERFUND TRANSFERS		\$ 3,638,040
CAPITAL PROJECTS		\$ -
TOTAL APPROPRIATIONS		\$ 65,178,957
 <u>LESS:</u>		
ESTIMATED REVENUES (EXCLUDING INTERFUND REVENUES)		\$ 50,644,605
INTERFUND TRANSFERS		\$ 3,638,040
APPROPRIATED CASH SURPLUS TO REDUCE TAX LEVY		\$ -
TOTAL ESTIMATED REVENUES & APPROPRIATED CASH SURPLUS		\$ 54,282,645
 ALL FUNDS		
General Fund	0	
County Road	0	
Machinery	0	
Stop DWI Reserve	0	
REAL ESTATE LEVY REVENUE		\$ 10,896,312

**STATEMENT OF DEBT**  
AS OF DECEMBER 31, 2023

**BOND ANTICIPATION NOTES**

<u>FUND</u>	<u>PURPOSE</u>	<u>DATE ISSUED</u>	<u>INTEREST RATE</u>	<u>OUTSTANDING AS OF 12/31/23</u>	<u>DUE 2023</u>	<u>DUE 2024</u>	<u>DUE 2025</u>	<u>DUE 2026</u>	<u>DUE LATER</u>
General	DPW Garage Project	Mar-21	3.5 - 5.5%	\$ 830,000	\$ 55,000	\$ 60,000	\$ 65,000	65000	\$ 640,000
Highway	Bridge Replacement & Capital Improvements	May-16	1.5 - 2.0%	\$ 645,000	\$ 120,000	\$ 125,000	\$ 125,000	130000	\$ 265,000
<b>TOTAL SERIAL BONDS</b>				<b>1,475,000</b>	<b>175,000</b>	<b>175,000</b>	<b>185,000</b>	<b>190,000</b>	<b>905,000</b>

STATEMENT OF DEBT

Equalized Total Assessed Value 2,752,404,891

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	107	24,738,415	0.90
13100	CO - GENERALLY	RPTL 406(1)	22	13,354,804	0.49
13500	TOWN - GENERALLY	RPTL 406(1)	51	9,937,810	0.36
13510	TOWN - CEMETERY LAND	RPTL 446	38	796,067	0.03
13650	VG - GENERALLY	RPTL 406(1)	82	62,969,612	2.29
13660	VG - CEMETERY LAND	RPTL 446	8	8,736,105	0.32
13800	SCHOOL DISTRICT	RPTL 408	18	35,708,134	1.30
14100	USA - GENERALLY	RPTL 400(1)	37	22,925,967	0.83
14110	USA - SPECIFIED USES	STATE L 54	2	628,981	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	40	71,209,401	2.59
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	4	4,039,442	0.15
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	2	290,411	0.01
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	61	13,407,217	0.49
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	58	8,925,144	0.32
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	10	4,047,148	0.15
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	21,547,578	0.78
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	10	4,401,765	0.16
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	1,621,004	0.06
25400	FRATERNAL ORGANIZATION	RPTL 428	1	151,724	0.01
26050	AGRICULTURAL SOCIETY	RPTL 450	2	224,034	0.01
26100	VETERANS ORGANIZATION	RPTL 452	3	320,170	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	226,027	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	13	3,917,625	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	959,471	0.03
32251	NYS OWNED REFORESTATION LAND	RPTL 534	2	0	0.00
32252	NYS OWNED REFORESTATION LAND	RPTL 534	203	22,702,174	0.82
32255	NYS OWNED REFORESTATION LAND	RPTL 534	2	0	0.00
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	1	101,149	0.00
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	16	58,988	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	34	399,864	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	410	4,860,639	0.18
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	9	94,987	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	19	369,854	0.01

Equalized Total Assessed Value 2,752,404,891

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	268	5,298,673	0.19
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	69,416	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	11	338,292	0.01
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	204	6,533,778	0.24
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	6,169	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	96	1,129,434	0.04
41162	COLD WAR VETERANS (15%)	RPTL 458-b	3	33,545	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	14	360,972	0.01
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	40,000	0.00
41400	CLERGY	RPTL 460	7	13,178	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	51	4,234,082	0.15
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	827	121,686,542	4.42
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	229	17,798,125	0.65
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	911,470	0.03
41801	PERSONS AGE 65 OR OVER	RPTL 467	13	607,805	0.02
41802	PERSONS AGE 65 OR OVER	RPTL 467	106	4,005,316	0.15
41805	PERSONS AGE 65 OR OVER	RPTL 467	10	469,742	0.02
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	2	40,455	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	21	1,144,751	0.04
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	17,143	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	35	46,583	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	0	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	596,103	0.02
47591	Mix-use Properties outside NYC	RPTL S485-a	1	54,545	0.00
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	19	1,450,697	0.05
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	20,862	0.00
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	1,153,425	0.04
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	19	2,841,043	0.10
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	9	273	0.00

Equalized Total Assessed Value 2,752,404,891

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	273	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>3,243</b>	<b>511,744,814</b>	<b>18.59</b>
<b>Total System Exemptions:</b>			<b>30</b>	<b>2,841,589</b>	<b>0.10</b>
<b>Totals:</b>			<b>3,273</b>	<b>514,586,403</b>	<b>18.70</b>

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

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Resolution No. 322  
SCHUYLER COUNTY LEGISLATURE

Regular Meeting  
November 13, 2023

Intro. No. 20  
Approved by Committee CHB  
Approved by Co. Atty. SJG

Motion by Rondinaro  
Seconded by Gray  
Vote: 6 Ayes to 0 Noes  
Name of Noes \_\_\_\_\_

RE: ADOPTION OF SCHUYLER COUNTY BUDGET FOR 2024

WHEREAS, a notice was published in the official newspaper of the County of Schuyler that a Public Hearing on the Tentative Budget of the County of Schuyler for 2024 would be held at 6:30 P.M. on November 13, 2023 in Room 120 of the Human Services Complex, 323 Owego Street, Montour Falls, NY, and

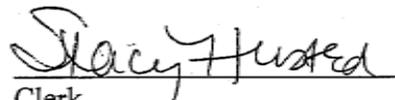
WHEREAS, the above-mentioned Public Hearing was held on November 13, 2023 at said time and place, and all interested persons were given opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED, that the Schuyler County Budget for 2024 as presented by the Budget Officer and the Management & Finance Committee of the Legislature, and as revised by the Schuyler County Legislature, to raise \$10,896,312.00 by tax levy, be adopted.

STATE OF NEW YORK            )  
  ) SS:  
COUNTY OF SCHUYLER        )

I, Stacy B. Husted, Clerk of the Schuyler County Legislature, do hereby certify that the foregoing is a true and exact copy of resolution duly adopted by the County Legislature on November 13, 2023.

IN TESTIMONY WHEREOF, I have hereunto set my hand and the seal of said County Legislature at Watkins Glen, NY.

  
Clerk

November 14, 2023  
Date