

# **Proceedings of the Board of Supervisors**

**Delaware County**

**New York**

**2011**

**PUBLISHED BY ORDER OF THE  
BOARD OF SUPERVISORS**

**Chairman  
JAMES E. EISEL, SR.  
Harpersfield**

**Clerk  
CHRISTA M. SCHAFER  
Delhi**

**ORGANIZATIONAL MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****JANUARY 5, 2011**

The Organizational Meeting of the Delaware County Board of Supervisors was held Wednesday, January 5, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York.

The Clerk of the Board, Christa M. Schafer, called the meeting to order and read the Notice of Meeting:

**TO ALL SUPERVISORS:**

Pursuant to County Law, §151 and Board Rule 1, the Organizational Meeting of the Delaware County Board of Supervisors will be held in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York on Wednesday, January 5, 2011 at 1:00 p.m.

The meeting is called for the purpose of organizing for the year 2011, including election of a Chairman, Vice Chairman, and Clerk. Any other business that may properly be brought before the Board will be conducted.

Christa M. Schafer, Clerk  
Delaware County Board of Supervisors

The Clerk called the roll by towns and the following Supervisors were present:

Martin A. Donnelly	134 Damgaard Road	Andes
Tina B. Molé	P.O. Box 63, Bovina Center	Bovina
Robert A. Homovich	River Street, P.O. Box 137, Downsville	Colchester
Dennis J. Valente	11600 State Route 23, P.O. Box 123	Davenport
Peter J. Bracci	931 Dick Mason Road	Delhi
Thomas Axtell	3737 State Highway 8	Deposit
Donald Smith	21 Bartlett Hollow Road	Franklin
Wayne E. Marshfield	6754 Basin Clove Road	Hamden
Samuel Rowe, Jr.	661 Main Street	Hancock

James E. Eisel, Sr.	22 Wilcox Road	Harpersfield
George Haynes	Main Street, P.O. Box 752, Bloomville	Kortright
Craig S. DuMond	3613 Pine Swamp Road, Sidney Center	Masonville
Keitha Capouya	485 Meyerdierks Road, East Meredith	Meredith
Leonard Utter	3947 Millbrook Road, Margaretville	Middletown
Thomas S. Hynes	Main Street, P.O. Box 277	Roxbury
Robert McCarthy	41 Wood Road	Sidney
Michael Triolo	12193 Cty Hwy 18, PO Box 326, Hobart	Stamford
William Layton	634 Pine Swamp Road, Sidney Center	Tompkins
Bruce Dolph	129 North Street	Walton

Mr. Marshfield offered the invocation.

Mr. Haynes led the Board in the Pledge of Allegiance to the Flag.

The Clerk requested nominations for Chairman and upon a nomination by Mr. Donnelly, seconded by Mr. Bracci, James Eisel, Sr. was unanimously re-elected to the position.

County Clerk Sharon O'Dell administered the Oath of Office to Mr. Eisel.

Chairman Eisel thanked the Board for their support of his re-appointment, stating that it is an honor to serve Delaware County and as Chairman of this Board.

Upon a nomination by Mr. Homovich, seconded by Mr. DuMond, Tina Molé was unanimously re-elected as Vice Chairman.

Upon a nomination by Mrs. Capouya, seconded by Mr. Hynes and Mr. Utter, Christa Schafer was unanimously re-elected as Clerk of the Board.

Upon a nomination by Mr. Rowe, seconded by Ms. Molé, Robert Homovich was unanimously re-elected as Budget Director.

Chairman Eisel stated that he believes this Board along with the department heads are in a good position to cover any incidents that may come upon us this year. He hoped that the new administration in Albany will be fiscally diligent allowing for some relief at the county level.

Chairman Eisel made the following committee appointments:

## **2011 COMMITTEE APPOINTMENTS**

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**COALITION OF WATERSHED TOWNS**

Alternate Members

Appoint: Bruce Dolph, Walton Supervisor

**HEALTH SERVICES ADVISORY BOARD**

Reappoint: William R. Moon

Tom Briggs

Bonnie Hamilton

Wayne Shepard

Audrey Lewis

Appoint: Sarah Pawlikowski

**SOIL & WATER CONSERVATION DISTRICT BOARD**

Reappoint: Dennis Hill

Leonard Utter - Director, Middletown Supervisor

Don Smith - Franklin Supervisor

**YOUTH BOARD**

Reappoint: Joan Joedicke, South Kortright CS Librarian

Wayne Marshfield, Hamden Supervisor

**DELAWARE COUNTY INDUSTRIAL DEVELOPMENT AGENCY**

Reappoint: Bruce Dolph

Scott White

Chairman Eisel advised that standing committees will remain the same unless there are any changes which would then be announced at the next Board meeting. He asked if any Supervisor wished to change committees to please let him know as soon as possible.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Mr. Hynes. Mr. Hynes introduced Mobility Manager Laura Stewart to discuss the Delaware County Coordinated Transportation Program.

Mrs. Stewart noted that a copy of the final Delaware County Coordinated Transportation implementation plan prepared by the consulting firm

of RLS Associates, Inc. has been placed on each Supervisor's desk. A powerpoint presentation provided an overview of the organizational structure, finance plan and thoughts for future mobility management programs.

The program is headed by the Governing Board consisting of Chairman Eisel, Vice Chairman Tina Molé, Town of Andes Supervisor Marty Donnelly, Director of Economic Development Glenn Nealis, Director of Office for the Aging Thomas Briggs, Director of Public Health Bonnie Hamilton, Commissioner of Social Services William Moon, Director of Veterans' Service Agency John Boecke.

The Advisory Council was established to provide input and recommendations for the operation and design of the county's transportation program and is made up of county department heads, hospital and nursing home administrators and other human services organizations.

Delaware Support and Services and Delaware Opportunities have been designated as the lead administrative organizations. Mrs. Stewart noted that she has been contracted through Delaware Support and Services to serve as the mobility manager.

The goal of the transportation program is to reduce miles, fuel expenses, driver hours and be more cost effective while serving more people. The function of the mobility manager is to centralize the scheduling function for coordinated trips through the development of procedures that will meet the needs of the current clients while gradually expanding to include the general public.

The coordinated transportation program will save the county money by utilizing existing resources more effectively. The mission of the program is to ensure that county residents have access to transportation for health care, employment and daily living needs by providing a fully coordinated, safe public and human service agency transportation program.

Mrs. Stewart noted that this is a huge undertaking with many possibilities as the program evolves.

For standing committee reports Chairman of the Public Works Committee Leonard Utter advised that the annual fringe benefit survey has been placed on each Supervisor's desk. This is the yearly form that in the past has been mailed to the towns. He asked that the survey be completed and returned to the Department of Public Works as soon as possible.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 1**

**TITLE: APPOINTMENT OF DEMOCRATIC ELECTION  
COMMISSIONER**

**WHEREAS**, Democratic Committee Chairman has certified to this Board that Judith L. Garrison has been designated by the Democratic committee as its choice for Election Commissioner and recommends her appointment;

**NOW, THEREFORE, BE IT RESOLVED** that Judith L. Garrison and she hereby is appointed Democratic Election Commissioner for the County of Delaware for the years 2011 and 2012 at the salary stated in the budget.

The resolution was seconded by Mrs. Capouya.

Mr. Hynes introduced and welcomed Ms. Garrison as the Democratic Election Commissioner. Ms. Garrison stated that she was looking forward to working with the staff.

Mr. Hynes recognized with appreciation the years of service given by Mrs. Burdick both as a faithful and dedicated employee and as the Democratic Commissioner. He wished Mrs. Burdick all the best in her retirement.

The resolution was unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 2**

**TITLE: APPOINTMENT OF DELAWARE COUNTY  
FIRE ADVISORY BOARD**

**BE IT RESOLVED**, that the following appointments be made to the Delaware County Fire Advisory Board in accordance with 225-a of the County Law for year 2011:

Chairman: Dale Downin, Franklin

Vice Chairman: Mike Odell, Masonville

Secretary: John Gilmore, Sidney

**Voting Departments:**

Andes - Chief Joseph Berghammer  
 Arena - Chief Mike Sarrubi  
 Arkville - Chief Robert Sweeney  
 Bloomville - Chief Mike Pietrantoni  
 Bovina - Chief Robert Burgin  
 Delhi - Chief Dan Brandenburg

Margaretville – Chief Gene Rosa  
 Masonville – Chief Gary Mott  
 Meridale – Chief Richard Briscoe  
 Sidney – Chief Jack Steffen  
 Sidney Center – Chief David Gill  
 South Kortright – Chief Jack  
 Flannery

East Meredith - Chief David Briggs  
 Fleischmanns – Chief Todd Wickham  
 Franklin - Chief Tom Worden  
 Grand Gorge - Chief DJ Speenburgh  
 Hobart - Chief Ken Muthig

Stamford – Chief Don VanEtten  
 Trout Creek – Chief Chris Kinney  
 Walton – Chief Robert Brown  
 Halcottsville Chief Jeff Slauson

**Alternate Departments (in order):**

Downsville – Chief Mark Mattson  
 Treadwell – Chief – Jim Lynch  
 Roxbury – Chief Allen Hinkley  
 Pindars Corners – Chief – Matt Rittlinger  
 Davenport – Chief Fred Utter

Hancock – Chief Chris (Jake) Geer  
 Cooks Falls – Chief Matt Murphy  
 Deposit – Chief John Mauro  
 East Branch – Chief Rod Keesler

Voting departments were selected based on meeting attendance for the previous year. Alternates are listed in order of their meeting attendance.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 3**

**TITLE: DESIGNATION OF PUBLICATION  
 OF LOCAL LAWS AND NOTICES: DEMOCRAT**

**WHEREAS**, the Democratic Party having designated the Deposit Courier for the purpose of publishing notices pursuant to County Law 214 (2);

**NOW, THEREFORE, BE IT RESOLVED** that pursuant to County Law 214 (2) that the Deposit Courier is designated for the calendar year 2011 to publish local laws and notices.

The resolution was seconded by Mr. Valente and unanimously adopted.

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 4****TITLE: DESIGNATION OF PUBLICATION  
OF LOCAL LAWS AND NOTICES: REPUBLICAN**

**WHEREAS**, the Republican Party having designated The Walton Reporter, published by Decker Advertising, Inc for the purpose of publishing notices pursuant to County Law 214 (2);

**NOW, THEREFORE, BE IT RESOLVED** that pursuant to County Law 214 (2) that The Walton Reporter is designated for the calendar year 2011 to publish local laws and notices.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 5****TITLE: DESIGNATION OF DEPOSITORY FOR DELAWARE COUNTY  
FUNDS**

**BE IT RESOLVED** that, pursuant to Section 212 of the County Law, as amended and now in force, the bank hereinafter specified is hereby designated as a depository for County Funds, together with the maximum amount that may be kept on deposit therein at any on time, and the County Treasurer is hereby authorized and directed to deposit County monies in the bank herein designated.

**BE IT RESOLVED** the County Treasurer is authorized to wire funds and use electronic transfer of funds (ACH) from or to each facility.

**BE IT FURTHER RESOLVED** that one certified copy of the resolution shall be filed in the office of the County Clerk, one in the office of the State Comptroller and two in the office of the County Treasurer by the Clerk of the Board of Supervisors.

The National Bank of Delaware County	\$25,000,000
The Delaware National Bank of Delhi	\$15,000,000
The Delaware National Bank of Delhi	\$3,000,000



(Court and Trust Fund Designated by NYS Comptroller)

The National Bank and Trust Company	\$30,000,000
Wilber National Bank	\$20,000,000

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 6**

**TITLE: 2011 BUDGET AMENDMENT  
COMPANION ANIMAL SHELTERING EQUIPMENT GRANT  
PROGRAM  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, New York State Office of Homeland Security has announced the availability of a grant that will subsidize 100% of costs associated with the fiscal year 2010 Companion Animal Sheltering Equipment Grant Program for the Delaware County Emergency Services Office; and

**WHEREAS**, Delaware County and Otsego County have a signed MOU to enter into a regional partnership between both counties in regards to the CASE grant program; and

**WHEREAS**, Delaware County was successful in being awarded a pet sheltering equipment cache and cargo trailer in the 2009 CASE grant; and

**WHEREAS**, Delaware County has recently received an award letter notifying them of a successful grant application for a second pet sheltering equipment cache and cargo trailer for Otsego County; and

**WHEREAS**, this grant is established to accomplish the following goals in accordance with the Pets Evacuation and Transportation Standards Act of 2006: To purchase a pet sheltering equipment cache and cargo trailer and to support any applicable planning, training, and exercise activities associated with said equipment cache; and

**WHEREAS**, at the conclusion of the grant period, Otsego County will be responsible for maintaining the equipment purchased under the terms of this grant.

**THEREFORE, BE IT RESOLVED** that the Emergency Services office be authorized to accept this grant funding as described above and that the 2011 budget be amended as follows:

**REVENUE ACCOUNT:**

10-13640-43338900/3640039/911 State Otr Public Safety	\$25,652.00
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**APPROPRIATION ACCOUNT:**

10-13640-52200001/3640039/911 Equipment	\$25,652.00
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The resolution was seconded by Mr. Utter.

In answer to Mr. Marshfield, Director of Emergency Services Richard Bell stated that this is the second award being made to Delaware County. As outlined in the MOU this cache of equipment and trailer will be housed by Otsego County for emergency response to disasters in which animal sheltering is needed. He advised that the department is in the process of bidding out the first trailer and equipment which is to be housed in Delaware County.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 7**

**TITLE: 2011 BUDGET AMENDMENT  
RECEIPT OF A GRANT FOR CONTINUING MEDICAL EDUCATION  
PROGRAM  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, the Rural Healthcare Alliance of Cornell Cooperative Extension of Delaware County has been awarded a grant to support health care initiatives; and

**WHEREAS**, the Rural Healthcare Alliance will award grant monies in the amount of \$10,000 to support web based online continuing medical education for EMS providers in Delaware County; and

**WHEREAS**, online continuing medical education program will provide refresher courses for up to 250 Delaware County EMS providers online, which

includes EMT's up to paramedics; and

**WHEREAS**, Delaware County Public Health Nursing Service recognizes that it is important to provide training to all EMS personnel to keep certifications current in order to provide EMS services for Delaware County

**THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE ACCOUNT:**

10-14189-42270602/4189005/904    Grants from Nonprofit                      \$10,000.00

**APPROPRIATION ACCOUNT:**

10-14189-54327000/4189005/904    General Grant Related Exp                      \$10,000.00

The resolution was seconded by Mr. Donnelly and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 8**

**TITLE: PAYMENT OF MACHINERY RENTALS  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, various authorized expenditures from the Machinery Fund are being made, especially for the purchase of new equipment; and

**WHEREAS**, anticipated rentals earned from the County Road Fund appear insufficient to meet those expenditures during the next several months.

**NOW, THEREFORE, BE IT RESOLVED**, that the County Treasurer is hereby authorized to pay in advance such highway equipment rentals as are necessary to cover the cash needs of the Machinery Fund; and to credit subsequent rental warrants against the amount so advanced, provided that the total advanced and credited shall not exceed the amounts authorized in the budget for 2011.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 9**

**TITLE: CHANGE ORDER NO. 4, PROPOSAL NO. 27-10  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, Resolution No. 79 of 2010 authorized the Department of Public Works to make award of Proposal No. 27-10 to Bette & Cring LLC for the Replacement of Bridge 7-2, BIN 3359430, Cat Hollow Road over Spring Brook, Town of Colchester for the bid price of \$1,837,984.00; and

**WHEREAS**, Resolution No. 186 of 2010 authorized the execution of Change Order No. 1 bringing the contract total to \$1,837,960.18; and

**WHEREAS**, Resolution No. 187 of 2010 authorized the execution of Change Order No. 2 bringing the contract total to \$1,888,497.80; and

**WHEREAS**, Resolution No. 228 of 2010 authorized the execution of Change Order No. 3 leaving the contract total at \$1,888,497.80; and

**WHEREAS**, the project is now complete and the final quantities have been agreed upon resulting in a decrease of \$101,571.83.

**NOW, THEREFORE, BE IT RESOLVED**, that the Department of Public Works is herewith authorized to execute Change Order No. 4 for Proposal No 27-10 reducing the final contract price to \$1,786,925.97.

The resolution was seconded by Mr. Haynes.

Mr. Utter noted that the final cost of the project came in at \$51,000 under the original bid.

In answer Chairman Eisel, Mr. Utter stated the bidding and project went better than anticipated.

The resolution was unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 10**

**TITLE: APPROVAL OF DELAWARE COUNTY ARSON PLAN  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Resolution No. 139 of 1992 authorized the Department of Emergency Services to create a specialized team known as the Delaware County Cause and Origin Team; and

**WHEREAS**, this specialized team is an integral and active part of the Delaware County Emergency Services office; and

**WHEREAS**, the teams Arson Control Plan has been updated to show current and modern practices and was submitted to the New York State Office of Fire Prevention and Control for review and approval; and

**WHEREAS**, the plan has been tentatively approved by the NYS Fire Administrator and will be officially approved once the Delaware County Board of Supervisors has approved said plan

**THEREFORE, BE IT RESOLVED**, that the Delaware County Board of Supervisors approve the Delaware County Arson Plan as submitted to the NYSOFPC.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 11**

**TITLE: PUBLIC HEARING ON EIGHT - YEAR REVIEW OF  
AGRICULTURAL DISTRICT NO. 14**

**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board and the Delaware County Planning Board have presented recommendations for the modification of Agricultural District 14 located in the Towns of Davenport, Franklin and Meredith during the scheduled eight year review period;

**NOW, THEREFORE, BE IT RESOLVED** that a public hearing be held by the Delaware County Board of Supervisors on the proposed modifications to Agricultural District 14 on Wednesday, January 26, 2011 at 12:45 p.m. in the Board of Supervisors' Room of the County Office Building, 111 Main Street, Delhi at which time all interested parties will be given an opportunity to be heard.

The resolution was seconded by Mr. Hynes and unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 12**

**TITLE: PUBLIC HEARING ON EIGHT-YEAR REVIEW OF  
AGRICULTURAL DISTRICT NO. 17**

**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board and the Delaware County Planning Board have presented recommendations for the modification of Agricultural District 17 located in the Towns of Harpersfield and Davenport during the scheduled eight year review period;

**NOW, THEREFORE, BE IT RESOLVED**, that a public hearing be held by the Delaware County Board of Supervisors on the proposed modifications to Agricultural District 17 on Wednesday, January 26, 2011 at 12:45 p.m. in the Board of Supervisors' Room of the County Office Building, 111 Main Street, Delhi at which time all interested parties will be given an opportunity to be heard.

The resolution was seconded by Mr. Hynes and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 13**

**TITLE: RE-APPOINTMENT OF COMMISSIONER OF  
DEPARTMENT OF PUBLIC WORKS**

**BE IT RESOLVED** that Wayne Reynolds is hereby re-appointed as Commissioner of Department of Public Works for a term of four years effective January 1, 2011 and ending December 31, 2014 at the salary contained in the budget.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adopted:

**RESOLUTION NO. 14****TITLE: RE-APPOINTMENT DIRECTOR OF EMERGENCY SERVICES**

**BE IT RESOLVED** that Richard Bell is hereby re-appointed as Director of Emergency Services for a term of four years effective January 1, 2011 and ending December 31, 2014 at the salary contained in the budget.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 15****TITLE: RE-APPOINTMENT OF DIRECTOR INFORMATION TECHNOLOGY**

**BE IT RESOLVED** that Joseph deMauro is hereby re-appointed as Director, Information Technology for a term of four years effective January 1, 2011 and ending December 31, 2014 at the salary contained in the budget.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 16****TITLE: RE-APPOINTMENT OF DIRECTOR OFFICE FOR AGING**

**BE IT RESOLVED** that Thomas Briggs is hereby re-appointed as Director Office for Aging for a term of two years effective January 1, 2011 and ending December 31, 2012 at the salary contained in the budget.

The resolution was seconded by Mr. Utter was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 17****TITLE: RE-APPOINTMENT OF COUNTY PLANNING DIRECTOR**

**BE IT RESOLVED** that Nicole Franzese is hereby re-appointed as

County Planning Director for a term of three years effective January 1, 2011 and ending December 31, 2013 at the salary contained in the budget.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 18**

**TITLE: RE-APPOINTMENT OF PUBLIC HEALTH DIRECTOR**

**BE IT RESOLVED** that Bonnie Hamilton is hereby re-appointed as Public Health Director for a term of three years effective January 1, 2011 and ending December 31, 2013 at the salary contained in the budget.

The resolution was seconded by Mr. Utter and unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not pre-filed resolutions.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 19**

**TITLE: DECLARATION OF SIGNIFICANCE FOR AN 80 FOOT  
TOWER AT THE DELAWARE COUNTY PUBLIC SAFETY BUILDING  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, the New York State Police has made funds available to design and build an 80 foot expandable telecommunications tower at the Delaware County Public Safety Building on Phoebe Lane in Delhi, NY; and

**WHEREAS**, the Delaware County Board of Supervisors has been declared the lead agency to conduct an environmental review under the NYS SEQRA Part 617 and the Federal NEPA requirements; and

**WHEREAS**, the Delaware County Board of Supervisors has made the environmental documentation available for public review for a 30 day period; and

**WHEREAS**, the Delaware County Board of Supervisors has



determined this action to be unlisted; and

**WHEREAS**, Delaware County has evaluated and mitigated all potential adverse environmental impacts;

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors issues a negative declaration for the construction of an 80 foot telecommunications tower with the provision of future expansion not to exceed 140 feet.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 20**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSITIONAL JOBS PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Department of Social Services is the designated local agency to administer the Transitional Jobs Program; and

**WHEREAS**, 100% federal funds are available to provide education, training and job placements for low or no income TANF eligible individuals

**NOW, THEREFORE BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE:**

10-16010-44461300	Transitional Jobs Program	\$10,713.00
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**APPROPRIATION:**

10-16010-54200057	Transitional Jobs Program	\$10,713.00
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The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 21**

**TITLE: AUTHORIZATION TO ENTER AGREEMENT REGARDING  
EAST HILL COMMUNICATIONS TOWER**

**DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Delaware County currently operates a communications tower located at 300 Braymer Lane, Delhi NY 13753; and

**WHEREAS**, the property on which the communications tower is located is owned by Thomas Engels residing at 180 Main St., Delhi, NY; and

**WHEREAS**, a proposed lease agreement has been negotiated between Mr. Engels and the Department of Emergency Services regarding prior indebtedness and future rent; and

**WHEREAS**, the proposed agreement has been reviewed by the County Attorney and Mr. Engels is in agreement of the terms of the lease.

**NOW, THEREFORE, BE IT RESOLVED**, that the Delaware County Board of Supervisors authorize the Chairman of the Board to sign the lease with an approved payment in the amount of \$29,627.89 to be made to Mr. Engels.

The resolution was seconded by Mr. Utter.

Mr. Marshfield commented that this agreement should have been made years ago.

Mr. DuMond pointed out with thanks that the agreement came together though the efforts of Commissioner of Public Works Wayne Reynolds.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 22**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$889,644.60 were hereby presented to the Budget Oversight Committee for approval for payment on December 22, 2010 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$467,446.33
OET	\$43,150.08
Countryside	\$0.00
Public Safety Comm System	\$8,402.50

Highway Audits, as Follows:

Road	\$46,444.06
Machinery	\$57,380.74
Capital Road & Bridge	\$8,403.77
Capital Solid Waste	\$158,847.32
Solid Waste/Landfill	\$99,569.80

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,004,032.73 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$700,660.05
OET	\$51,956.71
Countryside	\$420.00
Public Safety Comm System	\$5,540.00

Highway Audits, as Follows:

Road	\$65,271.03
Machinery	\$62,389.40
Capital Road & Bridge	\$75,148.37
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$42,647.17

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Chairman Eisel appointed Craig DuMond as Interim Stop DWI Director.

Upon a motion, the meeting adjourned at 1:50 p.m.

**REGULAR MEETING**

**DELAWARE COUNTY BOARD OF SUPERVISORS**

**JANUARY 26, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, January 26, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. DuMond and Mr. McCarthy.

Mr. Marshfield offered the invocation.

Mrs. Capouya led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to the Director of the Office for the Aging Thomas Briggs. Mr. Briggs introduced Patricia Brannen as Employee of the Month.

Ms. Brannen began her career with the county in August 1977 as a clerk for the Department of Social Services, advancing in position to a social services welfare examiner and then a caseworker. In April 1988 Commissioner of Social Services William Moon recommended Ms. Brannen to the Office for the Aging as the ideal candidate for the case manager of the Expanded In-Home Services for the Elderly Program (EISEP).

Mr. Briggs explained that the EISEP program was developed at the state level in 1988 to address the significant challenges faced by older New Yorkers seeking in-home long term care. Ms. Brannen, whose experience included working with older persons and case management, helped to develop the strategies that would integrate non-medical care services with other long term care services that were already in place.

Ms. Brannen is being recognized for sustaining close and caring relationship with her clients while enduring a complicated fiscal system. She has a deep concern for the well-being of her clients and an unassuming manner that fosters a shared respect between client and case manager. Ms. Brannen has flourished in this position. She is well liked by her co-workers and is always willing to lend a hand.

Mr. Briggs presented Ms. Brannen with a \$100.00 savings bond. Chairman Eisel presented her with the Certificate of Employee of the Month and thanked her for her dedicated service.

Ms. Brannen stated that the Office for the Aging is a great place to work. The EISEP program is a wonderful program effectively managed by respectful and caring case managers that have changed the way the county is able to care for its non-Medicaid clients. She is saddened that the program has limited funding and sometimes experiences a shortage of care-givers. Her co-workers are very special to her and as she considers her retirement, she states that she will miss them very much.

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 23**

**TITLE: 2011 BUDGET AMENDMENT  
RECEIPT OF FUNDING FOR ILLEGAL KNIVES  
DISTRICT ATTORNEY**

**WHEREAS**, the sum of \$14,438 has been made available to the District Attorney's Office to assist in the prosecution of offenses committed under New York State Penal Law Article 265 which deals with the possession of certain illegal weapons.

**NOW, THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**INCREASE REVENUE :**

10-11165-42238900/1165002/964	Miscellaneous Revenue other	
	Government	\$14,438.00

**INCREASE APPROPRIATION:**

10-11165-54465000/1165002/964	Miscellaneous	\$14,438.00
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The resolution was seconded by Mr. Triolo.

In answer to Mr. Marshfield, Mr. Smith stated that the funds will be

used to assist in the prosecution of offenses committed with the possession of all illegal weapons.

The resolution was adopted by the following vote: Ayes 4054, Noes 0, Absent 752 (DuMond, McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 24**

**TITLE: AUTHORIZATION FOR AWARDS -  
DEPARTMENT OF PUBLIC WORKS**

**LETTING OF JANUARY 11, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. SW1-11 Used Landfill Compactor: Gateway  
Equipment Company

PO Box 608  
East Syracuse, NY 13057

Bid Price w/trade: \$227,950.00

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Rowe.

Mr. Utter advised that the current compactor is a 1996 Caterpillar with 20,000 hours on it without a major overhaul. The replacement is a 2008 Bomag with 2,800 hours.

In answer to Mr. Bracci, Mr. Utter replied that a brand new compactor

costs approximately \$500,000.

Mr. Utter answered in reply to Chairman Eisel, that there is a similar Bomag compactor at the landfill now.

Mr. Utter noted in response to Mr. Valente, that a warranty was not purchased based on the amount of hours on the machine. He agreed that there is always a little risk when purchasing a used machine but, felt by this time most of the bugs would have already been worked out.

The resolution was adopted by the following vote: Ayes 4054, Noes 0, Absent 752 (DuMond, McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 25**

**TITLE: APPROPRIATION OF MACHINERY EQUIPMENT FUNDS  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the County has budgeted for the purchase of a used tandem axle dump truck in the 2011 budget; and

**WHEREAS**, we have found a truck that meets our needs and is available; and

**WHEREAS**, the timing of the Board Meeting and the requirements of the bid process would make it extremely difficult for the County to acquire this truck; and

**WHEREAS**, the bids are due back to the department on January 26, 2011; and

**WHEREAS**, the department would like to appropriate the budgeted amount for this truck so that award can be made by the department upon receipt of the bids.

**NOW, THEREFORE, BE IT RESOLVED**, that \$85,000 be appropriated from account 26-15130-52200000 to cover the cost of the truck purchase.

The resolution was seconded by Mr. Rowe.

Mr. Utter advised that the department had budgeted for the purchase of a used heavy duty truck and found a repossessed 2006 Peterbuilt with a rock body that fits their needs. This appropriation of funds is necessary for the department to acquire the truck.

In answer to Mr. Marshfield, Mr. Utter stated that there were no other attachments purchased with the truck.

In reply to Chairman Eisel, Mr. Utter noted that no extended warranty was available to purchase as the truck is being purchased through the bank.

The resolution was adopted by the following vote: Ayes 4054, Noes 0, Absent 752 (DuMond, McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 26**

**TITLE: AUTHORIZING FOR PROFESSIONAL SERVICES,  
SUPPLEMENT NO. 4 FOR BRIDGES NO. 2-2, 26-1 AND 32  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, Resolution No. 209 of 2004 authorized the department to enter into an agreement with Clough Harbour & Associates, LLP, PO Box 5269, Albany, NY 12205-0269 for professional services relating to the replacement of Bridges No. 2-2, 26-1 and 32 for a maximum amount payable of \$895,000; and

**WHEREAS**, Resolution No.115 of 2008 authorized Supplemental Agreement No. 1 bringing the maximum amount payable to \$1,235,000.00; and

**WHEREAS**, Resolution No.113 of 2009 authorized Supplemental Agreement No. 2 bringing the maximum amount payable to \$1,299,950; and

**WHEREAS**, Resolution No.150 of 2009 authorized Supplemental Agreement No. 3 in the amount of \$68, 225 bringing the maximum amount payable for the complete project to \$1,368,175; and

**WHEREAS**, during the construction of bridge 2-2 there were numerous, unforeseeable subsurface conditions that required additional engineering time and material testing to ensure that all the federal aid requirements of the project were being met



**NOW, THEREFOR BE IT RESOLVED** that the Department of Public Works is herewith authorized to execute Supplemental Agreement No. 4 with Clough Harbour & Associates, LLP to cover the additional costs and raise the maximum amount payable for the complete project to \$1,398,845.

The resolution was seconded by Mr. Haynes and adopted by the following vote: Ayes 4054, Noes 0, Absent 752 (DuMond, McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 27**

**TITLE: AUTHORIZING FOR PROFESSIONAL SERVICES,  
SUPPLEMENT NO. 2 FOR COUNTY ROUTE CORRIDOR STUDY  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, Resolution No. 274 of 2004 authorized the department to enter into an agreement with Delta Engineers, Architects & Land Surveyors for professional services relating to the CR 21 Corridor Study, PIN 9752.90; and

**WHEREAS**, Resolution No.156 of 2010 authorized the department to execute Supplemental Agreement No. 1 with Delta Engineers to revise the draft corridor study report to address NYSDOT comments; and

**WHEREAS**, Supplemental Agreement No. 1 did not capture all of the historic costs of one of Delta Engineer's sub-consultants associated with corridor study prior to receiving the DOT comments.

**NOW, THEREFOR BE IT RESOLVED** that the Department of Public Works is herewith authorized to execute Supplemental Agreement No. 2 with Delta Engineers, Architects & Land Surveyors for \$9,570.00 which will raise the maximum amount payable to \$340,301.00.

The resolution was seconded by Mr. Smith and adopted by the following vote: Ayes 4054, Noes 0, Absent 752 (DuMond, McCarthy).

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-pre-filed resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 28****TITLE: APPORTIONMENT OF DOG LICENSE  
FEES, PENALTIES AND COSTS 2010  
DEPARTMENT OF FISCAL AFFAIRS**

**WHEREAS**, effective January 1, 2011, the New York State Dog Licensing Law changed eliminating the role of the New York State Department of Agriculture and Markets (NYSDAM) and county government; and

**WHEREAS**, the county has surplus monies collected from 2010 dog license fees and remaining dog damage funds; and

**WHEREAS**, as per NYSDAM the remaining county dog damage surplus funds must be used for dog/animal related activity.

**THEREFORE BE IT RESOLVED**, that the Department of Fiscal Affairs be authorized to distribute to the various towns as indicated below for dog/animal related activities;

<b><u>TOWN</u></b>	<b><u>AMOUNT</u></b>
Andes	\$ 155.84
Bovina	\$ 68.37
Colchester	\$ 504.81
Davenport	\$ 339.93
Delhi	\$ 948.28
Deposit	\$ 273.52
Franklin	\$ 234.29
Hamden	\$ 317.77
Hancock	\$ 935.24
Harpersfield	\$ 147.85
Kortright	\$ 141.77
Masonville	\$ 118.64
Meredith	\$ 379.12
Middletown	\$ 747.17
Roxbury	\$ 464.57
Sidney	\$ 748.17
Stamford	\$ 179.98
Tompkins	\$ 126.69
Walton	<u>\$1,411.90</u>
<b>TOTAL:</b>	<b>\$8,243.91</b>

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 29**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$2,046,441.07 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$1,591,756.20
Countryside	\$0.00
OET	\$34,598.59
Highway Audits, as Follows:	
Landfill	\$125,657.21
Road	\$162,203.22
Machinery	\$89,025.99
Capital Road & Bridge	\$42,360.63
Capital Solid Waste	\$839.23

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4054, Noes 0, Absent 752 (DuMond, McCarthy).

Chairman Eisel made the following appointments to the Fish & Wildlife Management Board:

Dennis Valente - as Board of Supervisors representative  
Randy Davidson - as sportman  
Mike Zagata - as landowner  
Niles Wilson - as alternate sportman

Chairman Eisel appointed Mary Spidel to the Community Services Board.

Mr. Homovich offered the following resolution and moved its adoption:

**RESOLUTION NO. 30**

**TITLE: EXECUTIVE SESSION**

**BE IT RESOLVED** that the Delaware County Board of Supervisors convene in executive session to discuss litigation.

The resolution was seconded by Mr. Rowe and unanimously adopted.

The meeting reconvened in regular session with all Supervisors present except Mr. DuMond and Mr. McCarthy.

Upon a motion, the meeting adjourned at 2:15 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****JANUARY 26, 2011****AGRICULTURAL DISTRICTS NO. 14**

The Delaware County Board of Supervisors held a Public Hearing concerning inclusion of land(s) into Agricultural Districts No. 14 in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:45 p.m. on Wednesday, January 26, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING ON EIGHT-YEAR REVIEW OF  
AGRICULTURAL DISTRICT NOS. 14**

**PLEASE TAKE NOTICE**, that the Delaware County Board of Supervisors will hold a Public Hearing, Wednesday January 26, 2011 at 12:45 p.m. in the Board of Supervisors' Room of the County Office Building, 111 Main Street, Delhi N.Y. concerning the eight-year review of Agricultural District No. 14, located in the Towns of Davenport, Franklin and Meredith. This hearing shall be held to consider the requests and recommendations of the County Agricultural Farmland Protection Board on the following modifications to Agricultural Districts 14.

**Town of Davenport**

Removed	39.95
Staying in	64.43
New Additions	76.50
District 14 after modifications	140.93

**Town of Franklin**

Removed	3291.78
Staying in	6221.88
New Additions	1465.34
District 14 after modifications	7687.22

**Town of Meredith**

Removed	414.21
Staying in	1051.90
New Additions	734.94
District 14 after modifications	1786.84

Agricultural District 14 after the 2010 8-year review: 9,614.99.

All persons desiring to comment on any Agricultural District modifications shall be heard.

Dated: January 12, 2011

Christa M. Schafer

Clerk of the Delaware County Board of Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Shyamal K. SenGupta of the Town of Bovina, thanked the Board for the opportunity to speak noting that he does not own property in any of the towns listed. He thanked Senior Planner Kent Manual for providing information and answering his questions on the agricultural laws. Mr. SenGupta explained that in 1985 when he purchased his property in the Town of Bovina it was classified as agricultural land and gradually over the years the land has been reclassified as residential. He inquired if there was a way in which the county could designate more land as agriculture in order to stop New York City from further acquiring land.

Since no one else wished to speak, Chairman Eisel declared the hearing adjourned at 12:50 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****JANUARY 26, 2011****AGRICULTURAL DISTRICTS NO. 17**

The Delaware County Board of Supervisors held a Public Hearing concerning inclusion of land(s) into Agricultural Districts No. 17 in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:45 p.m. on Wednesday, January 26, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING ON EIGHT-YEAR REVIEW OF  
AGRICULTURAL DISTRICT NOS. 17**

**PLEASE TAKE NOTICE**, that the Delaware County Board of Supervisors will hold a Public Hearing, Wednesday January 26<sup>th</sup> 2011 at 12:45 PM in the Board of Supervisors' Room of the County Office Building, 111 Main Street, Delhi N.Y. concerning the eight-year review of Agricultural District No. 17, located in the Towns of Davenport and Harpersfield. This hearing shall be held to consider the requests and recommendations of the County Agricultural Farmland Protection Board on the following modifications to Agricultural Districts 17.

**Town of Davenport**

Removed	455.71
Staying in	7946.05
New Additions	1055.56
District 17 after modifications	9001.61

**Town of Harpersfield**

Removed	0
Staying in	326.8
New Additions	0

Agricultural District 17 after modifications, 326.8 - Agricultural District 17 after the 2010 8-year review: 9,328.41

All persons desiring to comment on any proposed modifications shall be heard.

Dated: January 12, 2011

Christa M. Schafer

Clerk of the Delaware County Board of Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Since no one wished to speak, Chairman Eisel declared the hearing adjourned at 12:50 p.m.



**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****FEBRUARY 23, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, February 23, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Ms. Molé, Mr. Valente and Mr. Hynes.

Mr. Marshfield offered the invocation.

Mr. Utter led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Commissioner of Social Services William Moon. Commissioner Moon introduced Margaret "Peg" Budine as Employee of the Month.

Ms. Budine was hired as a typist in July 1986 and promoted shortly thereafter to account clerk/typist and senior typist. As a result of a state-wide local title review her position was upgraded to child support collection investigator.

Commissioner Moon stated that Ms. Budine brings all the fine qualities to the position that the agency appreciates, a good friend, a dedication to the mission and always looking to doing a little better the next day for her fellow co-workers and clients. She was attracted to the position because she believes in the philosophy under which the program was started and knows that life is a struggle when both parents are not financially participating in the process of raising a child. Ms. Budine effectively manages a data base of approximately 1,000 child support collection accounts. With her assistance over the years the county has been able to maintain a quality child support program that annually collects about \$6 million. She was nominated by her co-workers for the balance and determination she brings to the job and makes her an effective staff member.

Commissioner Moon presented Ms. Budine with a \$100.00 savings bond. Chairman Eisel presented her with the Certificate of Employee of the Month and thanked her for her dedicated service.

Ms. Budine expressed her appreciation and stated that she has enjoyed working with the agency and her co-workers, adding that after 25 years she looks forward to joining the retirees.

Chairman Eisel granted privilege of the floor to Mr. Smith. Mr. Smith introduced Ed Rossley, a member of the Delaware County Fair Board, to discuss this year's 125<sup>th</sup> Delaware County Fair Parade.

Mr. Rossley advised that this years parade will celebrate "125 Years of Fair Memories" with a float parade in addition to the traditional firemen's parade on Tuesday, August 16<sup>th</sup>. There will be nine divisions including: antique cars, antique tractors, old farm equipment, antique fire equipment, oxen and horse drawn vehicles, and horseback riders. The float division will include, individual, commercial organizational youth and adults. The floats will be judged and prizes awarded. He noted that the press luncheon attended by the Supervisors normally held on Tuesday will be held on Monday, August 15<sup>th</sup>.

In answer to Chairman Eisel, Mr. Rossley stated that the parade committee wanted to make the Supervisors aware of the events early to encourage discussion and participation. The information will be well publicized. Entries need to be submitted by August 8<sup>th</sup>. Questions may be directed to Lindy Taggart at 607-865-6251.

For standing committees reports, Chairman of the Personnel Committee Samuel Rowe introduced Director of Personnel Teddie Storey to update the Board on the county's prescription plan and the Early Retirement Reimbursement Program (ERRP) developed as part of the Obama Health Care Plan.

Mrs. Storey stated that the county's decision to change to a self-insured prescription plan in 2010 generated a savings of \$59,975. The program has been very successful and will continue into 2011. In addition, she has received word that the county's ERRP claims in the amount of \$78,922 have been approved and an electronic transfer of funds in that amount is forthcoming. The money is to be used to offset the cost of health insurance for county employees.

Chairman Eisel announced that the dates and locations for the Delaware County Public Health Free Rabies Clinics in 2011 has been placed on each Supervisor's desk.

Clerk of the Board Christa Schafer announced that a copy of the 2011 Directory of County, Town and Village Officials has been placed on each Supervisor's desk. County Clerk Sharon O'Dell had the directories printed by the County Printing Department at a substantial savings to the county and by not outsourcing gained the ability to update the directories and re-print as needed.

In 2010, 1,400 directories were printed at a cost of \$3,900 without the opportunity to update and re-print. The County Clerk ordered 600 directories printed at a cost of \$85.53 realizing a considerable savings. The Supervisors were asked to review their town's information and provide any changes to Mrs. O'Dell at their earliest convenience. The next printing will include any changes and updates and will be printed after the village elections.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 31**

**TITLE: 2010 BUDGET AMENDMENT  
RECEIPT OF GRANT FOR PUBLIC HEALTH PREPAREDNESS  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, the Center for Disease Control and Prevention has awarded a grant to Health Research, Inc. for Public Health Preparedness and Response for H1N1 activities; and

**WHEREAS**, Delaware County will be awarded grant monies in the amount of \$60,750 to support these activities; and

**WHEREAS**, the goal is to conduct education and public awareness and increase availability of H1N1 immunization services; and

**WHEREAS**, no expenses will be paid until grant money is secured

**NOW, THEREFORE, BE IT RESOLVED**, that the 2010 budget be amended as follows:

**REVENUE ACCOUNT:**

10-14012-44440101/4012006/906	Federal Public Health	\$60,750.00
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**APPROPRIATION ACCOUNT:**

10-14012-51327000/4012006/906	Personal Services	\$43,950.00
10-14012-54327000/4012006/906	General Grant Related Expense	6,032.00
10-14012-58332700/4012006/906	Fringes	10,768.00

The resolution was seconded by Mr. Bracci and adopted by the following vote: Ayes 4212, Noes 0, Absent 594 (Molé, Valente, Hynes).

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 32**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
UNEMPLOYMENT BENEFITS  
PERSONNEL DEPARTMENT**

**WHEREAS**, the 2011 Budget has appropriations for unemployment distributed among different departments for reimbursement purposes; and

**WHEREAS**, the General Fund has an account for undistributed unemployment benefits that is used to pay for any unemployment claims during the year and this modification has been part of the past practice of the county; and

**WHEREAS**, the remaining balance in the appropriation will be rolled into the Employee Benefit Reserve at the end of the year

**NOW, THEREFORE, BE IT RESOLVED**, that the following budget modification be made:

**FROM:**

10-11040-58500000	Clerk Board	\$812.00
10-11165-58500000	District Attorney	1,974.00
10-11325-58500000	Treasurer	1,354.00
10-11327-58500000	Fiscal Affairs	1,145.00
10-11340-58500000	Budget Officer	79.00
10-11355-58500000	Real Property Tax	1,542.00
10-11364-58500000	Tax Acquired Prop	222.00
10-11410-58500000	County Clerk	4,084.00
10-11412-58500000	Records Management	180.00
10-11420-58500000	County Attorney	3,189.00

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10-11430-58500000	Personnel	1,386.00
10-11450-58500000	Elections	1,080.00
10-11620-58500000	Buildings	4,089.00
10-11680-58500000	Information Technology	3,548.00
10-13020-58500000	Public Safety 911	237.00
10-13110-58500000	Sheriff - Law Enforcement	7,291.00
10-13140-58500000	Probation	3,181.00
10-13144-58500000	Community Service	114.00
10-13150-58500000	Sheriff Jail	14,320.00
10-13315-58500000	Stop DWI	235.00
10-13620-58500000	Safety Inspections	293.00
10-13640-58500000	Emergency Services	495.00
10-14010-58500000	Public Health	8,170.00
10-14012-58500000	Public Health	1,407.00
10-14013-58500000	Immunization	196.00
10-14035-58500000	Children Spec Health Care	122.00
10-14050-58500000	Lead	166.00
10-14059-58500000	Early Intervention	1,565.00
10-14060-58500000	Edu Physically Handicapped	881.00
10-14189-58500000	Emergency Medical	280.00
10-14310-58500000	Mental Health Clinic	7,193.00
10-14311-58500000	Community Support	629.00
10-14312-58500000	MH Crisis Serv Prog	320.00
10-14313-58500000	Kendras Law	360.00
10-14315-58500000	Enh Childrens Serv	306.00
10-14317-58500000	Alcoholism Clinic	3,010.00
10-14321-58500000	Exp Mental Health	729.00
10-16010-58500000	Social Services	24,107.00
10-16141-58500000	Home Energy Assistance	233.00
10-16326-58500000	Economic Development	1,122.00
10-16510-58500000	Veterans	453.00
10-16610-58500000	Sealer	259.00
10-16772-58500000	Office for Aging	2,269.00
10-17310-58500000	Youth	2,478.00
10-18020-58500000	Planning	3,371.00
10-18740-58500000	Watershed Affairs	1,168.00
22-18160-58500000	Land Fill Solid Waste	7,079.00
24-19050-58500000	Road	29,945.00
62-11710-58500000	Workers Compensation	481.00
	Total:	\$149,149.00

**TO:**

10-19050-58500000	Unemployment Insurance	\$149,149.00
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The resolution was seconded by Mrs. Capouya and unanimously adopted.

Mr. Utter offered the following resolution and moved it adoption:

**RESOLUTION NO. 33**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS**

**LETTING OF FEBRUARY 2, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

**BE IT RESOLVED**, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. 1-11	Rental of Construction Equipment to: A. Montano Co., Inc., 571 Route 212, Saugerties, NY 12477; Anderson Equipment Co., 720 E. Franklin St., Endicott, NY 13760; BOTHAR Construction, 170 East Service Road, Binghamton, NY 13901; Boyle Excavating, Inc., 233 Boyle Road, Harpersfield, N.Y. 13786; Clark Companies, Inc., P.O. Box 427, Delhi, N.Y. 13753; Cobleskill Stone Products, Inc., P.O. Box 220 Cobleskill, N.Y. 12043; Delaware Bulldozing Corp., 5700 Co. Hwy. 18, Bloomville, NY 13739; Delhi Rock Drilling, Inc., 20306 State Highway 28, Delhi, N.Y. 13753; Doig Excavating, Inc., PO Box 277, Downsville, NY 13755; Robert H. Finke & Sons, Inc., P.O. Box 127, Selkirk, N.Y. 12158; Killian Construction Inc., 210 Commerce Drive, Rochester, NY 14623; LaFever Excavating Inc., 3135 County Highway 6, Bovina
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Center, NY 13740; Pawlikowski's Excavating, 1215 Hamden Hill Road, Delhi, NY 13753; Reclamation Inc. of Kingston, P.O. Box 292, West Hurley, N.Y. 12491; Schulz's Trucking, 1838 Swantak Road, Bloomville, NY 13739; Seward Sand & Gravel, Inc., 532 Co. Hwy. 58, Oneonta, NY 13820; Suit-Kote Corp., 1911 Lorings Crossing Rd., Cortland, N.Y. 13045; Sullivan County Paving & Construction, Inc., 420 Bernas Road, Cohecton, NY 12726; Tri-Town Development Corp., PO Box 237, Sidney, NY 13838; Vantage Equipment, LLC, 5985 Court Street Road, Syracuse, NY 13206; Villager Construction, Inc., 425 Old Macedon Center Road, Fairport, NY 14450; Waste Recovery Ent., LLC, PO Box 2189, Sidney, NY 13838.

Bid Price: See Summary Sheet

PROPOSAL NO. 3-11 Asphalt Concrete & Related Work for Parking Lots, Sidewalks & Misc. Small Jobs to: Cobleskill Stone Products, Inc., P.O. Box 220 Cobleskill, N.Y. 12043

Bid Price: See Summary Sheet

PROPOSAL NO. 4-11 Cutting and Trimming Trees to: ASPLUNDH Tree Expert Co., 708 Blair Mill Road, Willow Grove, PA 19090

Bid Price: See Summary Sheet

PROPOSAL NO. 5-11 Liquid Bituminous Concrete & Related Equipment Bid to: Gorman Asphalt DBA American Asphalt, Church Street, Port of Albany, Albany, NY 12202; Central Asphalt Division of Suit-Kote Corp., 1911 Lorings Crossing Rd., Cortland, N.Y. 13045; Peckham Materials Corp., Foot of Union

Street, Athens, N.Y. 12015; Vestal Asphalt Inc., 201 Stage Road, Vestal, N.Y. 13850.

Bid Price:            See Summary Sheet

Towns may participate in these bids.

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors.

The resolution was seconded by Mr. Haynes.

Chairman Eisel granted Mr. Rowe's request to abstain from voting on this resolution.

The resolution was adopted by the following vote: Ayes 3867, Noes 0, Absent 594 (Molé, Valente, Hynes), Abstain 345 (Rowe).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 34**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS**

**LETTING OF FEBRUARY 8, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

**BE IT RESOLVED**, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. 6-11     Stone & Gravel Products to: Carver Sand & Gravel LLC, 494 Western Turnpike, Altamont, NY 12009; Burton F. Clark, Inc., PO Box 427, Delhi, NY 13753; Cobleskill Stone Products, Inc., PO Box 220,



Cobleskill, NY 12043; Delaware Bulldozing Corp., 5700 Co. Hwy 18, Bloomville, NY 13739; E & R Pope's Excavating, LLC, 1073 Cty Hwy 1, Mt. Upton, NY 13809; LaFaver Sand & Gravel, LLC., 3135 County Highway 6, Bovina Center, NY 13740; Masonville Stone Inc., 12999 St. Hwy. 8, Masonville, NY 13804; Peckham Materials, 7065 Route 9w South, Catskill, NY 12414; Platterkill Sand & Gravel, Inc., 111 Back Road Spur, Gilboa, NY 12076; Schaefer Enterprises of Deposit, Inc., 315 Old Rt. 10, Deposit, NY 13754; Seward Sand & Gravel, Inc., 532 County Highway 58, Oneonta, NY 13820; Shinhopple Sand & Gravel Inc., 400 Banker Rd., Downsville, NY 13755; Stevens Excavating, 15 Stevens Lane, Otego, NY 13825

Bid Price: See Summary Sheet

PROPOSAL NO. 7-11 Gravel Processing to: Clark Companies, PO Box 427, Delhi, NY 13753; Carver Sand & Gravel LLC, 494 Western Turnpike, Altamont, NY 12009

Bid Price: See Summary Sheet

PROPOSAL NO. 8-11 Transit Mixed Concrete to: Masters, RMC, Inc., PO Box 25, Kingsley, PA 18826; Otsego Ready Mix, Inc., 2 Wells Avenue, Oneonta, NY 13820

Bid Price: See Summary Sheet

PROPOSAL NO. 9-11 Structural Steel Fasteners to: Fastenal Company, 7352 St. Hwy 23, Oneonta, NY 13820; The Woodward Company, 9 Burdick Drive, Albany, NY 12205

Bid Price: See Summary Sheet

PROPOSAL NO. 10-11 Steel Structural Shapes, Misc. to: Ben Weitsman & Son, Inc., 15 West Main St., Owego, NY 13827; Chemung Supply Corp., PO Box 527, Elmira, NY 14902; Tarco Steel, Inc., 13 Spud Lane, Binghamton, NY 13904

Bid Price: See Summary Sheet

PROPOSAL NO. 11-11 Used Steel Pipe & New Steel Pipe End Sections to:  
Allegany Pipe & Tubular, 2954 County Road 22,  
Andover, NY 14806-9616; Chemung Supply Corp.,  
PO Box 527, Elmira, NY 14902.

Bid Price: See Summary Sheet

PROPOSAL NO. 12-11 Interlocking Steel Sheet Piling to: Chemung Supply  
Corp., PO Box 527, Elmira, NY 14902.

Bid Price: See Summary Sheet

PROPOSAL NO. 13-11 Steel Reinforcing Bars to: Chemung Supply Corp.,  
PO Box 527, Elmira, NY 14902; Ben Weitsman &  
Son, Inc., 15 West Main St., Owego, NY 13827

Bid Price: See Summary Sheet

PROPOSAL NO. 14-11 Epoxy Coated Steel Reinforcing Bars to: Chemung  
Supply Corp., PO Box 527, Elmira, NY 14902; Ben  
Weitsman & Son, Inc., 15 West Main St., Owego,  
NY 13827

Bid Price: See Summary Sheet

PROPOSAL NO. 16-11 Gabions to: Chemung Supply Corp., PO Box 527,  
Elmira, NY 14902.

Bid Price: See Summary Sheet

PROPOSAL NO. 17-11 Pressure Treated Timbers to: Pickett Building  
Materials, 6459 State Highway 23, Oneonta, NY  
13820

Bid Price: See Summary Sheet

PROPOSAL NO. 18-11 Plain Elastomeric Bridge Bearing Material to: A.H.  
Harris & Sons Inc., 367 Alumni Rd., Newington, CT  
06111

Bid Price: See Summary Sheet

PROPOSAL NO. 19-11 Bridge Deck Membrane to: Allied Building Products,  
24 Railroad Avenue, Albany, NY 12205

Bid Price: See Summary Sheet

PROPOSAL NO. 20-11 Steel Sign Posts to: Chemung Supply Corp., PO Box  
527, Elmira, NY 14902

Bid Price: See Summary Sheet

PROPOSAL NO. 21-11 Lubricating Oils to: NOCO Distribution, LLC, 2440  
Sheridan Drive, Tonawanda, NY 14150

Bid Price: See Summary Sheet

PROPOSAL NO. 22-11 Portland Cement to: Oneonta Block Co., 6459 State  
Highway 23, Oneonta, NY 13820

Bid Price: See Summary Sheet

Towns may participate in these bids.

All original bids and a summary sheet of the bids received are on file  
for inspection at the office of the Clerk of the Board of Supervisors.

The resolution was seconded by Mr. Haynes and adopted by the  
following vote: Ayes 4212, Noes 0, Absent 594 (Molé, Valente, Hynes).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 35**

**TITLE: APPROPRIATION OF MACHINERY EQUIPMENT FUNDS  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the County has budgeted for the purchase of a new  
guiderail post pounder in the 2011 budget; and

**WHEREAS**, the bids have been sent out and are due back today  
(February 23, 2011); and

**WHEREAS**, the cab and chassis for the post pounder will be purchased off from the state bid which expires on March 1, 2011; and

**WHEREAS**, we need to inform Navistar of the location to drop ship the cab and chassis prior to that date; and

**WHEREAS**, the Department would like to appropriate the budgeted amount for this truck so that award can be made by the Department upon receipt of the bids.

**NOW, THEREFORE, BE IT RESOLVED**, that \$110,000 be appropriated from account 26-15130-52200000 to cover the cost of the truck purchase.

The resolution was seconded by Mr. Haynes.

Mr. Utter explained that the guiderail post pounder is going to be installed on the International Truck that has not yet been manufactured.

The resolution was adopted by the following vote: Ayes 4212, Noes 0, Absent 594 (Molé, Valente, Hynes).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 36**

**TITLE: STIPULATION WITH VILLAGES IN  
TAX FORECLOSURE PROCEEDINGS  
TREASURER'S OFFICE**

**WHEREAS**, the County of Delaware has commenced a tax foreclosure proceeding pursuant to Article 11 of the Real Property Tax Law of the State of New York and said proceeding is returnable before the New York State Supreme Court Delaware County, April 15, 2011; and

**WHEREAS**, said proceeding effects tax liens of both the County and several villages of Delaware County

**NOW, THEREFORE, BE IT RESOLVED** the County Attorney is authorized to stipulate with said villages that the County of Delaware will take title to such properties that upon sale of said properties the County will divide

with the appropriate village the proceeds of said sale in proportion to the agreement upon "Notice of Stipulation."

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 37**

**TITLE: SENATE AND ASSEMBLY TO ENACT APPROPRIATE  
LEGISLATION TO ESTABLISH A SECOND COUNTY JUDGE IN  
DELAWARE COUNTY**

**WHEREAS**, the Delaware County Board of Supervisors has long recognized the need for a second County Judge for Delaware County resulting from increased Family Court caseloads and additional administrative and judicial responsibilities; and

**WHEREAS**, the Chief Judge of the New York State Court of Appeals has repeatedly urged the New York State Legislature to create additional Judges for the Family Court; and

**WHEREAS**, the creation of a second County Court Judgeship to serve the increased needs of the people of Delaware County is in the best interests of Delaware County.

**THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors requests the Senate and Assembly to enact appropriate legislation to establish a second County Judge in Delaware County.

The resolution was seconded by Mr. Triolo.

In answer to Mr. McCarthy, Chairman Eisel stated that funding will come from the state. The Board has previously passed several similar resolutions. The need for a second judge is more urgent now as the workload has increased significantly.

The resolution was adopted by the following vote: Ayes 4212, Noes 0, Absent 594 (Molé, Valente, Hynes).

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 38**

**TITLE: RESOLUTION CALLING ON THE GOVERNOR AND THE  
STATE LEGISLATURE TO RECOGNIZE COUNTY PROBATION  
DEPARTMENTS AS IMPORTANT PARTNERS IN PUBLIC SAFETY  
AND TO ALLOCATE STATE FUNDING TO PAY FOR THE  
PROGRAMS PROBATION DEPARTMENTS  
ARE MANDATED TO PROVIDE  
PROBATION DEPARTMENT**

**WHEREAS**, County Probation Departments are an integral part of the Criminal Justice System and operate within the legal framework of the Criminal Procedure Law, the Penal Law and the Family Court Act; and

**WHEREAS**, it is the mission of Probation to protect the community through intervention in the lives of those under supervision by facilitating compliance with court orders and serving as a catalyst for positive change; and

**WHEREAS**, state funding for Probation has been drastically cut from a 53.4 percent state share in 1990 to only 14 percent in 2010, putting a huge strain on counties to fund the remaining 86 percent at a cost to county property tax payers of \$340 million in 2010; and

**WHEREAS**, during a special legislative session on November 18, 2009, the legislature passed and the Governor signed Leandra's Law, which increased penalties for Driving While Intoxicated (DWI) and mandated harsher penalties including mandatory sentencing of ignition interlock devices (IIDs) for DWI offenders; and

**WHEREAS**, regulations promulgated by the Office of Probation and Correctional Alternatives (OPCA) mandated that counties create plans for monitoring those individuals sentenced to IIDs and required counties to designate an entity to be responsible for monitoring and probation is mandated to collect DNA from offenders, for which counties receive no reimbursement from the state; and

**WHEREAS**, County Probation Departments were the most commonly designated entity to monitor these offenders, thus further straining probation department budgets and resulting in an increase in workload for probation officers; and

**WHEREAS**, the legislation provided no funding or resources whereby the ignition interlock section of this legislation could be implemented by local jurisdictions, thus creating an unfunded mandate on counties that are responsible for ensuring that individuals sentenced to IIDs comply with the law and their sentence; and

**WHEREAS**, the New York State Vehicle & Traffic Law currently states that court ordered surcharges in DWI related convictions be forwarded by the courts to the State of New York; and

**WHEREAS**, these court ordered surcharges on Driving While Intoxicated convictions should be directed to the counties to be used to support the enforcement of the ignition interlock provisions of Leandra's Law; and

**WHEREAS**, in 2010 the New York State Senate unanimously approved S.7951 which would amend New York State Vehicle & Traffic Law Sections 1809-C and 1809-E directing that mandatory court ordered surcharges imposed and collected on DWI offenses be directed to the STOP DWI Program in the county where the offense occurred.

**NOW THEREFORE, BE IT RESOLVED**, that the Delaware County Board of Supervisors recognized the extraordinary and important role probation provides to the community, law enforcement and the courts; and

**BE IT FURTHER RESOLVED**, that the Delaware County Board of Supervisors urges Governor Andrew M. Cuomo and the New York State Legislature to fund Probation at adequate levels to ensure the continued support of and resources for the important work probation officers perform;

**BE IT FURTHER RESOLVED**, that the New York State Association of Counties urges the redirection of court order surcharges in DWI related convictions be directed to the counties who administer STOP DWI, Probation and other anti-DWI programs and alleviate the undue burdens Leandra's Law placed on county services and redirect the DNA collection fee to the county entity, be it Probation Departments or Sheriffs' Departments that collect the DNA; and

**BE IT FURTHER RESOLVED**, that the Delaware County Board of Supervisors shall forward copies of this resolution to Governor Andrew M. Cuomo, the appropriate New York State Legislatures and all others deemed necessary and proper.

The resolution was seconded by Mrs. Capouya.

Director of Probation Scott Glueckert stated in answer to Chairman Eisel that the state is paying 12.5 percent at this time.

Mr. DuMond noted that the state continues to add additional responsibilities and requirements.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-pre-filed resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 39**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$899,780.38 were hereby presented to the Budget Oversight Committee for approval for payment on February 18, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$661,160.82
OET	\$106,392.01
Countryside	\$420.00

Highway Audits, as Follows:

Road	\$0.00
Machinery	\$105,439.68
Capital Road & Bridge	\$0.00
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$26,367.87

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,787,972.08 are hereby presented to the Board of Supervisors for approval of payment;



**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$1,006,239.84
OET	\$141,835.98

Highway Audits, as Follows:

Road	\$301,665.12
Machinery	\$157,886.67
Capital Road & Bridge	\$66,873.07
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$113,471.40

The resolution was seconded by Mr. Marshfield and Mr. Triolo and adopted by the following vote: Ayes 4212, Noes 0, Absent 594 (Molé, Valente, Hynes).

Chairman Eisel made the following appointment to the CDO Workforce:

Shelly Farrell, Payroll Administrator, Meadwestvaco

Chairman Eisel provided each Supervisor with a copy of the Delaware County Public Health Nursing Service CHHA & LTHHCP Agency Review completed February 14, 2011 by the firm of Jack Venesky, CPA & Associates. The Supervisors were asked to read through the report and a Special Meeting was scheduled for Wednesday, March 9<sup>th</sup> at 1:00 p.m. to discuss the Certified Home Health Care Agency (CHHA) and the Long Term Home Health Program (LTHHP) as well as any other county business. An associate from the firm of Jack Venesky, CPA & Associates will be present to discuss the report and answer questions.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 40**

**TITTLE: EXECUTIVE SESSION**

**BE IT RESOLVED** that the Delaware County Board of Supervisors convene in executive session to discuss possible litigation.

The resolution was seconded by Mr. Rowe and unanimously adopted.

The meeting reconvened in regular session with all Supervisors present except Ms. Molé, Mr. Valente and Mr. Hynes.

Upon a motion, the meeting adjourned at 1:50 p.m.

**SPECIAL MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****MARCH 9, 2011**

The special meeting of the Delaware County Board of Supervisors was held Wednesday, March 9, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. Valente, Mr. DuMond and Mr. Hynes. Mr. Valente arrived later in the meeting.

Mr. Marshfield offered the invocation.

Mr. McCarthy led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 41****TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
COUNTY INSURANCE**

**WHEREAS**, it is necessary to fund the County Insurance account to cover premiums on purchased policies for 2011 incidental liability claims, administrative costs and continued funding of the insurance reserve account

**NOW, THEREFORE, BE IT RESOLVED** that the following expenditures are authorized:

**FROM:**

10-11325-54630000	County Treasurer	\$800.00
10-11410-54350200	County Clerk	5,800.00
10-11620-54350200	Buildings	1,200.00
10-11620-54350200/1620004/975	Buildings (ARC)	6,000.00
10-13110-54350200	Sheriff	34,810.00

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10-13140-54350200	Probation	22,000.00
10-13144-54350200	Probation CSS	900.00
10-13150-54350200	Jail	40,000.00
10-13315-54350100	Stop DWI	400.00
10-13640-54350200	Emergency Service	1,000.00
10-14010-54350200	Public Health Nurses	24,330.00
10-14012-54350200	Public Health Nurses	2,670.00
10-14189-54350200	Emergency Medical Ser	700.00
10-14310-54350200	Mental Health Clinic	10,000.00
10-14313-54350000	Kendra's Law	1,000.00
10-14317-54350200	Alcoholism	4,500.00
10-14321-54350200	Expanded Mental Health Prog	500.00
10-16010-54350200	Social Services	40,000.00
10-16326-54350200	Economic Dev	550.00
10-16510-54350200	Veteran's Service Agency	1,180.00
10-16610-54350200	Sealer of Weights & Measures	390.00
10-16772-54350200	Office for Aging	2,600.00
10-18020-54350200	Planning Department	1,700.00
10-18740-54350200	Watershed Affairs	400.00
26-15130-54350200	Highway Department	98,800.00
22-18160-54350200	Solid Waste	<u>26,000.00</u>
		Total: \$328,230.00

**INCREASE REVENUE:**

10-19000-42280100	Interfund Revenue Insurance	\$328,230.00
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**INCREASE APPROPRIATION:**

10-11910-54350200	Unallocated County Insurance	\$328,230.00
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**BE IT FURTHER RESOLVED**, that any unexpended year end balance in account 10-11910-54350200 Unallocated County Insurance be transferred to 10-19901-59990200 Operating Transfer (out) for transfer to the Insurance Reserve Fund.

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4137, Noes 0, Absent 669 (Valente, DuMond, Haynes).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 42**

**TITLE: AUTHORIZING FOR PROFESSIONAL SERVICES,**

**SUPPLEMENT NO. 1 FOR CONSTRUCTION INSPECTION OF  
BRIDGE 7-2  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, Resolution No. 276 of 2007 authorized the Chairman of the Board of Supervisors to enter into an agreement with the New York State Department of Transportation for federal emergency relief on County Route 7 (PIN 9890.58); and

**WHEREAS**, the replacement of Bridge 7-2 is covered under this agreement at a ratio of 80% federal funds and 20% local funds; and

**WHEREAS**, Resolution No. 62 of 2010 authorized the Department of Public Works to enter into an agreement with Modjeski and Masters, P.C., 301 Manchester Road, Suite 102, Poughkeepsie, NY 12603 for construction inspection services for a maximum amount payable of \$275,350.00; and

**WHEREAS**, the construction phase of the project took longer than originally anticipated due to weather conditions resulting in the consultant expending more on the direct non-salary expenses of mileage to and from the project than was included in the original contract.

**NOW, THEREFORE BE IT RESOLVED** that the Delaware County Department of Public Works is herewith authorized to execute Supplemental Agreement Number 1 with Modjeski and Masters in the amount of \$1,400 to cover the added cost and raising the Maximum Amount Payable to \$276,750.

The resolution was seconded by Mrs. Capouya.

In answer to Mr. Marshfield, Mr. Utter stated that the project is now complete.

The resolution was adopted by the following vote: Ayes 4137, Noes 0, Absent 669 (Valente, DuMond, Hynes).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 43**

**TITLE: LEGISLATIVE REQUEST FOR CONTINUATION OF SALES  
TAX LEVY**

**WHEREAS**, the Delaware County Board of Supervisors requested the New York State Legislature to approve and increase in sales tax levy in May of 2003; and

**WHEREAS**, the New York State Legislature amended the law to allow for the collection of the 4<sup>th</sup> 1% sales tax; and

**WHEREAS**, the Delaware County Board of Supervisors formally adopted the increase on the 9<sup>th</sup> day of October 2003, allowing for the additional 1% to be collected on sales after December 1, 2003; and

**WHEREAS**, the law calls for the Board of Supervisors to formally request from the New York State Legislature approval to continue with the additional tax every two years; and

**WHEREAS**, a continuation of the additional 1% sales tax levy was requested and approved in 2005 and 2007 and 2009; and

**WHEREAS**, it has been decided to continue to use the sales tax as a means to help keep the property tax levy at a reasonable level

**NOW, THEREFORE BE IT RESOLVED**, that the Delaware County Board of Supervisors formally request that the New York State Legislature amend Section 1210 of the Tax Law to allow the county to continue the collection of the additional 1% sales tax.

The resolution was seconded by Mr. Marshfield.

Chairman Eisel explained that every two years a similar resolution must be approved by the Board and sent to the state for approval.

Mr. Homovich pointed out the decline in sales tax revenue over the years stating that the sales tax collected in year 2010 was equal to the amount collected in year 2005. He further stated that to equal the amount collected in year 2007 an additional \$2 million dollars would have had to be collected. The decline in sales tax revenue is an indication of these economic times.

In answer to Mrs. Capouya, Mr. Homovich advised that the \$750,000 payment to the state from the sales tax was added into his calculations bringing the figure to year 2005 revenue.

Chairman Eisel noted that sales tax revenue is the largest generator of income for the county other than the tax levy.

The resolution was unanimously adopted.

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 44**

**TITLE: APPROVAL OF EXTENSION TO DEFERRED  
COMPENSATION PLAN  
PERSONNEL OFFICE**

**WHEREAS**, Resolution No. 328 of 1989 established a Deferred Compensation Plan for County employees pursuant to Section 457 of the Internal Revenue Code; and

**WHEREAS**, Resolution No. 214 of 2006 approved the continuance of Nationwide Retirement Solutions as the Plan Administrator, Financial Organization and Trustee for Delaware County's Deferred Compensation Plan for a period of five (5) years; and

**WHEREAS**, the authority for Nationwide Retirement Solutions to serve as Plan Administrator, Financial Organization and Trustee will expire December 31, 2011 unless such authority is extended; and

**WHEREAS**, Part 9003.5 of the Rules and Regulations of the New York State Deferred Compensation Board allows for the extension of the agreement between Delaware County and Nationwide Retirement Solutions for a duration not to exceed two consecutive one-year periods; and

**WHEREAS**, Nationwide Retirement Solutions, formerly known as PEBSCO, has a twenty (20) year history of providing good service to Delaware County in this capacity and the Deferred Compensation Committee and the Delaware County Personnel Officer recommends the extension of this agreement for a one (1) year period or through December 31, 2012.

**THEREFORE, BE IT RESOLVED** that the Board of Supervisors on behalf of the Committee authorizes:

1. The extension of the agreement between Delaware County and Nationwide Retirement Solutions for a one (1) year period.

2. The Chairman of the Board to execute an extension agreement.
3. The Personnel Officer, under the direction of the Human Resource Committee, to continue to act as the County Administrator of the Plan and represent and act on behalf of the County to the extent permitted by the applicable law, rules and regulations including the execution of individual employee participation agreements.

The resolution was seconded by Mr. Utter and Mr. Haynes.

In response to Mr. Marshfield, Director of Personnel Teddie Storey explained that the county's agreement with Nationwide Retirement Solutions expires at the end of the year. This resolution is seeking a one year extension as allowable by the rules and regulations of the New York State Deferred Compensation Board. She noted that Nationwide has worked well for the county. The Personnel Office will be negotiating with four unions and putting the deferred compensation plan out to bid this year would create a hardship for the office.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-pre-filed resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 45**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,614,204.59 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$674,142.17
Countryside	\$420.00
OET	\$102,160.19



Highway Audits, as Follows:

Landfill	\$97,063.79
Road	\$255,863.36
Machinery	\$101,100.79
Capital Road & Bridge	\$135,504.29
Capital Solid Waste	\$247,950.00

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4414, Noes 0, Absent 392 (DuMond, Hynes).

Chairman Eisel introduced Jack Venesky of the firm Jack Venesky, CPA & Associates to discuss the Delaware County Public Health Nursing Service Certified Home Health Agency (CHHA) and the Long Term Home Health Care Program (LTHHCP) Agency Review report.

Mr. Venesky, stated that his firm was contracted to perform a review and examine the operations of the CHHA and LTHHCP programs and to summarize their findings and observations.

He explained that recently passed federal and state laws have reduced Medicare and Medicaid reimbursement rates. In July 2010, New York State administratively eliminated the CHHA portion of Article 6 NYS aid for county agencies with competition. The county's competing agency is At Home Care, Inc. In addition, the Governor's proposed budget included the elimination of Article 6 LTHHCP aid for all "optional" public health programs. The elimination of this funding means that the county will no longer receive the loss sharing subsidy it had previously used to offset approximately 35 percent of its CHHA and LTHHCP related loses. In the year 2009 the Medicaid Cost Report indicated that the county received \$244,000 in CHHA reimbursement and \$13,000 for the LTHHCP.

As a result, the county is forced to explore whether separation of the home care agency from the county would benefit the county financially and reduce the burden on both administration and the taxpayers. In addition, there remains uncertainty regarding future Medicare and Medicaid revenue as both the state and federal governments attempt to reduce the programs expenses in order to meet their budget deficits.

Mr. Venesky stated that the firm's analysis, known as SWOT, was based on the agency's strengths, weaknesses, opportunities and threats to the long term existence of the programs. The report detailed three viable options for the Board to consider as it pertains to the CHHA and LTHHCP. The options,

either to continue current agency operation, to divest of the assets or to return the operating certificates and terminate the programs were discussed.

If the county were to continue the CHHA and LTHHCP, the development of a short and long term plan would be required to attempt to make the program financially sustainable. He noted that the county's clinical and financial software is antiquated. The investment in a new computer system is upward of half a million dollars. The purchase is needed to provide a smooth transfer of data to billing staff to assist in filing timely and accurately billed claims. In addition, the county would have to demonstrate commitment and willingness to complete the required considerations with no guarantees of success.

Were the county to consider divesting of the CHHA and LTHHCP the operating certificates would be returned to New York State to allow a successful bidder to begin operating within the county. A number of county operated CHHAs have in recent years either gone out of business or are contemplating the sale of their operating certificate. The county would need to determine the current state of the acquisition market through the process of requests for proposals to sell the operating area to another qualified entity.

Should the county choose to terminate and return the operating certificates to New York State the process would require New York State Department of Health (NYSDOH) approval. This choice would require NYSDOH to determine the viability of the option and the NYSDOH could mandate that the county continue providing CHHA and LTHHCP services if no other providers were qualified to care for the county's patients.

The CHHA and LTHHCP are projected to generate \$1,681,000 in patient related revenue but, is expected to require county funding to continue operations for year 2011. In order for the CHHA and LTHHCP to reduce their reliance on county funds the programs need to increase their quantities and types of patients. However, the county will continue to see the loss of the traditional Medicare and Medicaid type patients that will be replaced by Medicare and Medicaid Managed Care plans that typically reimburse at lower levels than traditional Medicare and Medicaid. The county's competitor, At Home Care, Inc., is substantially larger than the county's program and operates in multiple counties. However, the majority of Delaware County is serviced by the county's Public Health Nursing Service. Pursuant to Article 36 of the Public Health Law, the CHHA is authorized to provide the following patient related services: nursing, physical and occupational therapy, nutrition, medical social services,

home health aide, medical supplies, audiology, personal care, respiratory and speech language pathology therapy. The LTHHCP is authorized to provide: nursing, physical therapy, medical social services home health aide, audiology, personal care, homemaker, housekeeper, occupational, respiratory, and speech language pathology therapy, nutritional, medical supplies.

In conclusion, Mr. Venesky stated that the Delaware County Public Health Nursing Service received its official Medicare certification in 1966 and has been providing quality home health care services to county residents for over 45 years.

In answer to Chairman Eisel, Mr. Venesky noted that At Home Care, Inc. is a not-for-profit affiliated with Bassett Healthcare in Cooperstown, New York.

In response to Mr. Bracci, Mr. Venesky stated that the NYSDOH works closely with the county throughout the process. There is the expectation by the NYSDOH that the delivery of available care and services to patients will remain at the same level throughout the process.

Mr. Venesky answered in reply to Ms. Molé, that based on the requirements of the health care licensing if the CHHA and LTHHCP were to be sold to a qualified provider every area of the county would be served regardless of the location or the patient's ability to pay.

Chairman Eisel clarified that at this point in time the Board is trying to determine if the services that are currently being offered by the county would be better provided by the private sector. The residents should not be concerned that they will lose the services. He advised that the NYSDOH has a hotline number for people to call if there is a concern which he believes activates an immediate response.

Mrs. Capouya commented that should the Board decide to divest itself of these programs, it must do everything in its power to ensure that pertinent information is disseminated to the people who use them, and that whatever service replaces the programs be as responsive as if they were answering directly to the County.

Mr. Venesky shared from his experiences that the county could identify any areas of concern within the agreement between the buyer and seller as conditions of the purchase. The buyer should be required to provide financial and operational reports so the county can perform an in-depth review.

In reply to Mr. Valente, Mr. Venesky stated that if the decision was made to sell the CHHA and LTHHCP the county's financial obligation for the programs would end upon the sale date. It would be the county's responsibility to collect its accounts receivable.

Mr. Marshfield felt that seeking requests for proposals and investigating all possibilities is the right action for the Board to take. He referenced the CHHA and LTHHCP Agency Review report and offered his comments on the elimination of positions and the summary of the current program profitability. He felt that consideration should be given to how the elimination of these programs would affect the Departments of Office for the Aging, Mental Health and Social Services.

Mrs. Capouya expressed concern about the patients using the LTHHCP stating the services for them are invaluable. Mr. Venesky stated that the residents would not be losing the benefits of a LTHHCP, because if the Board decides to sell, the CHHA and LTHHCP would be a package deal.

Mr. Marshfield commented that friends have shared with him how grateful they have been for the services provided by the CHHA and LTHHCP. He knows of patients who were able to die at home instead of a hospital or nursing home as a result of the care that was received.

Mr. Venesky stated in answer to Mr. Donnelly, that it is his understanding that the NYSDOH through its licensing provides rules and regulations that must be followed in order to continue as a qualified care giving program.

In response to Mr. Dolph, Mr. Venesky stated that the request for proposals would be delineated by the county.

Ms. Molé opined that should the Board decide to move forward there would be another level of questions to determine what is in the best interest of the county.

In response to Mr. Triolo, Mr. Venesky stated that the revenue and expenses of the CHHA and LTHHCP were considered using a full costing method, a direct costing method and a special analysis service cost method.

Mrs. Capouya commented that she felt the report was laid out well and very helpful to her understanding of the information provided.

Chairman Eisel thanked Mr. Venesky for his review and noted that the information provided in the agency review will help the Board as it moves through the process.

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 46**

**TITLE: EXECUTIVE SESSION**

**BE IT RESOLVED** that the Delaware County Board of Supervisors convene in executive session to discuss negotiations.

The resolution was seconded by Mrs. Capouya and unanimously adopted.

The meeting reconvened in regular session with all Supervisors present except Mr. DuMond and Mr. Hynes.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 47**

**TITLE: 2011 BUDGET AMENDMENT**

**TRANSFER OF FUNDS**

**SALE OF THE CERTIFIED HOME HEALTH PROGRAM AND  
LONG TERM HOME HEALTHCARE PROGRAM  
PUBLIC HEALTH**

**WHEREAS**, Resolution No. 184 was adopted on October 27, 2010 deeming it necessary to perform a strategic review of the Certified Home Health Agency Program (CHHA) and the Long Term Home Health Care Agency (LTHHCP) due to the elimination of state funding; and

**WHEREAS**, Jack Venesky, CPA & Associates has completed the strategic review of the CHHA/LTHHCP; and

**WHEREAS**, based upon the strategic review it has been determined that it is in the best financial interest of the county to seek potential bidders to determine the current state of the acquisition market in Delaware County; and

**WHEREAS**, in order to sell the CHHA/LTHHCP the Board needs Jack Venesky, CPA & Associates to assist in the divestiture of CHHA/LTHHCP and to do the complete marketing strategy and request for proposal for the possible sale of the CHHA/LTHHCP;

**NOW, THEREFORE BE IT RESOLVED** that the Chairman of the Board be authorized to enter into an agreement with the firm of Jack Venesky, CPA & Associates to assist the county in the development of a request for proposal to sell the CHHA/LTHHCP Operating Certificate and all the necessary steps that need to be taken to complete the sale of the CHHA/LTHHCP Program

**BE IT FURTHER RESOLVED** that the following 2011 budget amendment be authorized:

**FROM:**

10-11990-54900000	Contingency	\$9,500.00
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**TO:**

10-11010-54535000	Professional Services	\$9,500.00
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The resolution was seconded by Mr. Marshfield.

Chairman Eisel granted Mr. Homovich's request to abstain from voting on this resolution due to a conflict of interest.

Chairman Eisel stated that the passing of this resolution is not a vote to sell the CHHA and LTHHCP. Rather, it allows the Board to seek requests for proposals to gauge the climate of the private sector business in order to make the best possible decision for the county and its residents.

Mr. Bracci stated that he fully supports this resolution. These are desperate economic times requiring the Board to consider all possibilities to save the taxpayers money as well as consider the people that are being represented by the CHHA and LTHHCP. The county has to survive and divesting of these programs are a consideration.

Chairman Eisel agreed with Mr. Marshfield's statement that passing of the resolution was not a decision at this time to sell the CHHA and LTHHCP but an opportunity allowing the Board to seek requests for proposals.

The resolution was adopted by the following vote: Ayes 4210, Noes 0, Absent 392 (DuMond, Hynes), Abstain 204 (Homovich).

Chairman Eisel granted privilege of the floor to Director of Emergency Services Richard Bell. Mr. Bell advised that warmer temperatures, melting snow and heavy rain anticipated on Friday, March 11<sup>th</sup> had the potential of creating flooding throughout the county. If the event is to happen as predicted, it has the potential of equaling the flooding of year 1996. In the event of an emergency, residents should call the Emergency Operation Center at 607-746-9600 or the Delaware County Sheriff's Office at 607-746-2336.

Upon a motion, the meeting adjourned at 3:05 p.m.

**REGULAR MEETING**

**DELAWARE COUNTY BOARD OF SUPERVISORS**

**MARCH 23, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, March 23, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. Rowe.

Mr. Marshfield offered the invocation.

Mr. Triolo led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Commissioner of Public Works Wayne Reynolds who presented Jack Alvarez as Employee of the Month.

Mr. Alvarez began his employment in February 1982 at the Delaware County Countryside Care Center (DCCCC) and in 1998 was honored as their Employee of Month. He transferred to the Department of Public Works in November of 2004 as a motor equipment operator, was promoted to heavy equipment operator in January 2006 and was promoted to his current position, sign shop worker in July 2006.

The position of sign shop worker includes creating, replacing and maintaining all road signs on Delaware County roads as well as being current with all state and federal rules and regulations. Mr. Alvarez has accepted these responsibilities and regularly goes above and beyond. The department has called upon his services nights, weekends, and even during his vacation time without a complaint from him. Mr. Alvarez is an exemplary employee, diligent in his efforts to stay current on the applicable information and maintaining excellent



notes and documentation, including photographs on all of his work. His documentation has helped several times with law enforcement at accident scenes. Commissioner Reynolds thanked Mr. Alvarez for his commitment and dedication to the department and the county.

Commissioner Reynolds presented Mr. Alvarez with a \$100.00 savings bond. Chairman Eisel presented him with the Certificate of Employee of the Month and thanked him for his dedicated service.

Chairman Eisel granted privilege of the floor to Mr. Valente. Mr. Valente introduced Christine Viafore Director of the State University of New York (SUNY) Catskill Regional Water Testing Laboratory.

Mrs. Viafore stated the Catskill Regional Water Testing Laboratory originated with grant funds received by SUNY Delhi in 2006. In 2008 the laboratory began operation at the Delaware County eCenter in Delhi, NY. The laboratory has been able to cover the expenses of the operation through the testing fees but has required continued funding from SUNY Delhi to cover the salary of herself and another technician.

Mrs. Viafore is seeking the support of county residents, towns and villages to help the laboratory meet its goal of becoming self-sufficient. She pointed out that because they are a small locally operated laboratory they are able to provide the personal services that help make the process simple, timely and efficient. The laboratory offers to establish a day and pick up location for samples without a fee, make reminder calls to clients using the laboratory for regular testing requirements and any other special arrangements when needed.

The laboratory currently services 10 out of the 25 water districts and 4 out of 11 wastewater treatment facilities located in Delaware County. The laboratory has serviced approximately 600 residents in and around Delaware County. By being able to service the towns and villages that currently do not use the laboratory would enable the growth of the business and help bring it closer to its goal of becoming self-sufficient.

In conclusion, Mrs. Viafore thanked the Board for their consideration of promoting a locally operated business and for the opportunity to speak on behalf of the Catskill Regional Water Testing Laboratory.

In reply to Chairman Eisel, Mrs. Viafore stated that the City of New York does not use the services of the Catskill Regional Water Testing Laboratory as they have their own laboratory in Kingston.

Chairman Eisel inquired if water from his spring fed pond could be tested for potability so it could be used in the event of an emergency. Mrs. Viafore explained that the laboratory could test the pond water to the New York State Department of Environmental Conservation's levels for surface water but did not feel the water would meet the standards for consumption.

Mrs. Viafore replied in answer to Mr. Bracci, that the laboratory is open Monday through Friday from 8 a.m. to 3 p.m. and coliform samples are accepted Monday through Thursday during regular business hours. She added that special arrangements could be made and encouraged a call to the laboratory with any questions or concerns.

Mrs. Viafore pointed out in response to Mr. Valente that the laboratory could meet all the testing needs of a town or village as they sub-contract with other certified laboratories to handle the testing they are not certified to perform.

In answer to Mr. Marshfield, Mrs. Viafore noted that the laboratory currently services the Towns of Andes, Fleischmanns and Walton for their fecal wastewater treatment needs. She pointed out that the laboratory offers six other wastewater treatment tests the towns could take advantage of.

Mr. Homovich noted that the Town of Colchester has been very satisfied with the services provided by the Catskill Regional Water Testing Laboratory.

Chairman Eisel thanked Mrs. Viafore for her presentation and recommended that whenever possible the towns consider using the services of the county's local businesses.

Chairman Eisel granted privilege of the floor to Mr. DuMond. Mr. DuMond introduced Director of Emergency Services Richard Bell and Director of Planning Nicole Franzese to provide an update on the Multi-Jurisdictional Hazard Mitigation Plan.

Mr. Bell explained that the current hazard mitigation process needs to be complete by November 2011. The county's application for grant funding is currently ranked number three in the state. He introduced Ms. Franzese to provide a brief update on where the county is in the process.

Ms. Franzese advised that by the end of this week the Requests For Proposal should be released and a consultant will soon be on board to help work

through the process. She noted that the Federal Emergency Management Agency (FEMA) is seeking written intent of the towns and villages to participate at the start of the process rather than at the end of the process. A letter will be sent to the towns and villages requiring they sign and return their intent to participate. If the town or village does not commit at the start of process the adopted plan may not apply to that town or village.

On April 20<sup>th</sup>, the full steering committee consisting of numerous county agencies including, Code Enforcement, Planning, Emergency Services, Public Works, Public Health, Social Services, the Sheriff's Office, the NYS Emergency Management Office, Soil and Water Conservation District and the NYS Department of Environmental Protection along with communities that have had significant flooding will come together to organize a work plan and update any mitigation work since the plan was adopted in 2005, noting that a great deal of work has been completed, such as the highway management plans. She felt that by late May or early June, the towns and villages would receive a survey designed to help with information gathering on mitigation projects they have completed. This plan must also include a general building stock analysis. She pointed out that we have a good start on this through the work previously done with Geographic Information Systems (GIS). The goal is to gather the information and be completed by the end of 2011.

In answer to Mr. Marshfield, Mr. Bell stated that by not participating in this process and adopting the resulting plan, municipalities will not be eligible to receive future pre-disaster mitigation funds. However if there were a federally-declared disaster the affected municipality would receive immediate recovery assistance regardless of their participation in the plan.

Ms. Franzese stated in reply to Mr. Homovich, that the consultant along with county planners will work through the town planning boards to gather the information needed to prove that the towns and villages are working to mitigate disasters. She pointed out this plan must include an assessment of the county's hazard risk as it applies to earthquakes.

In answer to Mr. Homovich, Ms. Franzese concurred that the county has been unable to move ahead with the adoption of the new FEMA maps and accompanying floodplain regulations due to the challenges local communities have made to the draft maps. When this is resolved the Planning Department will assist the towns and villages with the adoption of both the maps and the laws. There has been no word from FEMA on their progress since December 2010.

Chairman Eisel granted privilege of the floor to Mr. Hynes. Mr. Hynes introduced Director of Veterans' Service Agency John Boecke to discuss a new program designed to assist our county's veterans.

Mr. Boecke noted that a presentation packet has been placed on each Supervisor's desk and provided a powerpoint presentation entitled: *Delaware County Return the F.A.V.O.R. (Find and Assist Veterans of Record) Discount Program*. The program has been adopted by several surrounding counties in New York State with great success. The initiative is a way for the county to recognize the service and sacrifices made by our returning veterans.

He thanked County Clerk Sharon O'Dell for bringing the program to his attention. Recognizing the potential for Delaware County he met with Chairman Eisel to discuss the program. The Chairman immediately embraced the program and encouraged a survey of county merchants prior to starting the program to gauge merchant participation in this economy. Mr. Boecke's inquiries and research showed enough interest to indicate the program would be very successful in this county.

The program, to be launched Memorial Day, May 30<sup>th</sup>, will help the Veterans Service Agency find, inform and assist the veterans, encourage local spending, and provide an opportunity for the county and merchants to give back to the men and women who serve our country.

To participate, the veteran must have a DD214 (certification of release of discharge from active duty) and be an active member of the American Legion or Veterans' club in the county. The hope is by mandating this rule of active membership it would revitalize these organizations.

The Veterans Agency will be responsible for promoting and overseeing the program. Once the program is launched the merchant participant list and the rules and conditions of the program will be available on the Veterans Service Agency website, [www.co.delaware.ny.us/departments/vet/vet.htm](http://www.co.delaware.ny.us/departments/vet/vet.htm).

Mr. DuMond thanked the Chairman for endorsing the program in Delaware County adding that he supports the program 100 percent. He stated that he is very impressed with what Mr. Boecke has done with the Agency in such a short time.

Mr. Hynes stated that he fully supports the program but felt the requirement of active membership in the local American Legion/VFW Posts and

the use of the word “mandate” does not feel right to him. Although he saw it as a way to increase membership and income he did not agree that it would increase participation.

In answer to Mr. Hynes, Mr. Boecke agreed the word “mandate” is strong but felt consideration would be given to a more appropriate word. He felt that mandating membership was necessary due to the declining interest and membership in the American Legion/VFW Posts throughout the county, adding if the membership fee was paid the veteran may be more inclined to participate.

Mr. Bracci acknowledged with appreciation the work that Mr. Boecke and Assistant to the Director of Veterans Services Donna Elderkin continue to do for the county’s veterans. He inquired how the Agency was able to realize a 58 percent increase in business. Mr. Boecke credited Mrs. Elderkin for her meticulous record keeping and explained that the Agency compared their 2009 client activity with the activity experienced throughout 2010 to arrive at the percentage of increase.

In response to Chairman Eisel, Mr. Boecke stated that he desired the Board’s support and backing of the program in the townships and in acquiring opportunities to push the program. He wants to see this program be successful.

Chairman Eisel believed that this is a worthwhile program and a small token of appreciation of what the county can do for its veterans. He felt certain that the merchants would want to participate.

For standing committee reports Chairman of the Social Services Committee Peter Bracci introduced Commissioner of Social Services William Moon to discuss two committee issues.

Commissioner Moon referenced the *Delaware County Department of Social Services Commissioner’s Summary* placed on each Supervisors Desk. He pointed out that the summary contains a report of the statistics for every local social services district in the state and the programs they administer as well as a listing of the county’s programs and noted that the county is in line with the current trends. In the year 2007 the department in unduplicated services handled 9,700 individuals and as of February 2011 the number has increased to 13,000. He also pointed out that the county spends less than \$50,000 a year on its homeless population in comparison to other similar sized counties which expend upwards of \$1 million or more on the homeless. This is the type of information that is typically discussed at committee meetings but is significant.

He extended an invitation to discuss the statistics further with any interested Supervisor. The Commissioner noted that given the new census figures on Delaware County's population that the department is getting closer to serving almost 30 percent of the its population.

Chairman Eisel remarked with concern that the numbers will not go down until the economy gets better.

In answer to Mr. Homovich, Commissioner Moon stated that the increase of participants has been a challenge with the same number of staff, however, the staff continues to do what they do well. What he sees as a great concern in these economic times is the way in which people are dealing with their stress.

Commissioner Moon invited the Supervisors to attend the dedication followed by a light lunch of the county facility located at 167 Main Street, Delhi on Wednesday, April 27 at 11:30 a.m.

The facility is currently shared with *Friends of Recovery* a not-for-profit organization of Delaware and Otsego Counties, which is part of two county's drug and alcohol treatment programs. The facility will be the fourth in New York State which is designed under the resource recovery concept of community treatment.

Commissioner Moon replied in response to Mr. Bracci, that the individuals using the recovery services are typically past their first attempt at rehabilitation. These individuals recognize they have a problem and are attempting to work on their rehabilitation.

In reply to Chairman Eisel, Commissioner Moon stated that the facility can be used as a temporary shelter in an emergency situation and that the facility is for the use of Delaware County residents only.

Commissioner Moon explained in answer to Mr. Bracci that the facility was renovated with federal recovery assistance monies. He noted that the *Friends of Recovery* are now paying the utilities on the structure.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 48**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS**

**LETTING OF FEBRUARY 8, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. 15-11 GUIDERAIL COMPONENTS, Used Material  
Only to:

Cardona & Sons Inc.  
397 Anthony Street  
Schenectady, NY 12308  
Bid Prices: See Summary Sheet

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Haynes.

Mr. Utter explained that the award is being made only for the used material as the department has discovered that the new material is cheaper on the state bid than on the county bid.

The resolution was adopted by the following vote: Ayes 4461, Noes 0, Absent 345 (Rowe).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 49**

**TITLE: ADJUSTING THE TIPPING FEE SCHEDULE FOR WASTES AT  
THE DELAWARE COUNTY SOLID WASTE MANAGEMENT CENTER**

**WHEREAS**, several waste categories handled at the Delaware County Solid Waste Management Center have tipping fees for acceptance and disposal; and

**WHEREAS**, the tipping fee schedule is periodically adjusted in response to operating conditions; and

**WHEREAS**, the NYS Electronic Equipment Recycling and Reuse Act, signed into law on May 28, 2010, requires electronics manufacturers to provide no cost recycling opportunities for used electronics; and

**WHEREAS**, the Delaware County Department of Public Works Solid Waste Division has contracted with several companies servicing the major electronics manufacturers to achieve the requirements of the NYS Electronics Equipment Recycling and Reuse Act allowing the County to provide electronics recycling at no out of pocket expense.

**NOW, THEREFORE, BE IT RESOLVED** that the existing tipping fees be adjusted to remove the fee for computer units, monitors and televisions:

Friable Asbestos	\$200.00 per ton
Box Springs and Mattresses	\$ 10.00 each
Computer Units, Monitors, Televisions	No Charge
Construction & Demolition Debris	\$ 87.00 per ton
Wood - Clean, Unpainted, Untreated Lumber	\$ 25.00 per ton
Contaminated Soils	\$ 30.00 per ton
NYC Upgrade WWTP Sludge	\$ 80.00 per ton

**BE IT FURTHER RESOLVED** that the above tipping fee schedule become effective April 1, 2011.

The resolution was seconded by Mr. Haynes.

Mr. Utter stated that the only change to the existing tipping fee is that there is no longer a fee to dispose of computer units, monitors, and televisions.

Director of Solid Waste Management Susan McIntyre advised that this resolution is specific to the tipping fees at the Solid Waste Management Center in the Town of Walton.

In answer to Mr. Valente, Ms. McIntyre stated that any town interested in accepting electronics at their transfer station should contact her as there is the opportunity to operate under the Solid Waste Management Facility contracts. She explained that the tipping fee was necessary as it previously cost the county money to dispose of the units. As a result of negotiating with new handling



companies the county no longer has an out of pocket expense and the savings is able to be passed on to the public.

Mr. Homovich felt the charge back from the Solid Waste Management Facility to towns choosing to provide the service of construction and demolition (C&D) debris disposal at their transfer stations was very high. He inquired if it were possible to lower the fees to the towns.

Ms. McIntyre explained that the \$87 a ton tipping fee apportioned to the towns for their C&D debris covers the additional expense the facility incurs in disposing of the debris. If the fee was not charged, the facility would be spending more money exporting the C&D then was brought in from the tipping fees. She pointed out that the town does not get a charge back if they are able to minimize their C&D intake to 20 percent or less.

Mr. Valente commented that he felt the burning ban had quite an influence on the transfer stations.

Chairman Eisel agreed with Mr. Valente remarking that the requirements around recycling have become overwhelming.

The resolution was adopted by the following vote: Ayes 4461, Noes 0, Absent 345 (Rowe).

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 50**

**TITLE: DESIGNATION OF A THIRTY-DAY PERIOD  
FOR ANY AGRICULTURAL DISTRICT REVIEW**

**WHEREAS**, Chapter 523 of the Laws of 2003 amended NYS Agricultural Markets Law to require the County Legislative Body to designate a thirty-day review period in which landowners may submit requests for inclusion of predominately viable agricultural lands within a certified agricultural district prior to the County established review period; and

**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board has recommended that the annual thirty-day period run from April 1<sup>st</sup> to April 30<sup>th</sup>.

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors does hereby designate the annual 303-b review period as April 1<sup>st</sup> to April 30<sup>th</sup>.

The resolution was seconded by Mrs. Capouya and unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 51**

**TITLE: TERMINATION OF AGRICULTURAL DISTRICT 9**

**WHEREAS**, Delaware County has complied with the eight year review procedure of Agricultural District 9 located in the towns of Andes, Bovina, Colchester, Delhi and Hamden; and

**WHEREAS**, the Delaware County Agriculture and Farmland Protection Board has recommended the consolidation of Agricultural Districts 3 & 9; and

**WHEREAS**, the Delaware County Board of Supervisors held a public hearing on Wednesday September 10, 2008 at 6:45 p.m. for any public comment on the review of Agricultural Districts 3 & 9; and

**WHEREAS**, the Agricultural and Farmland Protection board and the County Planning Board have reviewed said District and have recommended that all active agricultural lands be transferred to Agricultural District 3 from Agricultural District 9 before being terminated; and

**WHEREAS**, the New York State Department of Agriculture and Markets has approved the modifications to transfer all remaining District 9 lands to District 3.

**NOW, THEREFORE, BE IT RESOLVED** that Agricultural District 9 be terminated and the remaining agricultural lands of District 9 are merged into Agricultural District 3.

The resolution was seconded by Mr. Triolo.

In response to Chairman Eisel, Senior Planner Kent Manuel explained that the termination of Ag District 9 is being done as part of a planned consolidation of smaller agricultural districts set forth by the County Agriculture & Farmland Protection Board. The purpose of the planned consolidation was intended to reduce the overall number of reviews. The resolution to terminate Ag

District 9 had to wait until both districts had been reviewed and all lands transferred over to Ag District 3. The agricultural lands from Ag District 9 have already been merged into District 3.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-pre-filed resolution.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 52**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$966,338.04 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$551,832.90
Countryside	\$0.00
OET	\$95,925.65
Highway Audits, as Follows:	
Landfill	\$104,007.46
Road	\$104,327.18
Machinery	\$92,129.16
Capital Road & Bridge	\$18,115.69
Capital Solid Waste	\$0.00

The resolution was seconded by Mr. Marshfield and Ms. Molé and adopted by the following vote: Ayes 4461, Noes 0, Absent 345 (Rowe).

Chairman Eisel welcomed and introduced U.S. Congressman Chris Gibson's Constituent Services Representative Nathan Gill. Mr. Gill will be representing Congressman Gibson at his office in the Senator Charles D. Cook County Office Building located in Delhi, NY on Wednesdays and Thursdays from 9 a.m. to 4 p.m.

Mr. Utter referenced a letter written by Professor Bob Rynk from the Agricultural Engineering Technology Department of SUNY Cobleskill expressing his thanks for the opportunity to bring his students for a tour of the Delaware County Solid Waste Management Facility. The letter acknowledged the county's bold decision to build the facility and making it work so well. Mr. Rynk noted that composting facilities are uncommon in the United States and many facilities built have closed due to unmarketable compost or mismanagement. He noted that Ms. McIntyre and her staff are very knowledgeable and the county's facility is a model for what Municipal Solid Waste compositing should be.

Mr. Utter advised that the compliment comes with experience and credentials as prior to coming to Cobleskill Mr. Rynk was the editor of BioCycle magazine a leading publication on recycling organic wastes.

Upon a motion, the meeting adjourned at 2:18 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****APRIL 27, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, April 27, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Vice Chairman Tina Molé presiding.

The Clerk called the roll and all Supervisors were present except Mr. Eisel.

Mr. Marshfield offered the invocation.

Mr. Layton led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Vice Chairman Molé granted privilege of the floor to Director of Public Health Bonnie Hamilton who presented Jane Piasek as Employee of the Month.

Mrs. Piasek was hired as a per diem registered nurse in January 2005 and was appointed to permanent full time status in February 2008.

As a registered nurse for the Department of Public Health, Mrs. Piasek participates in the immunization, rabies and communicable disease programs and provides technical assistance to schools and medical offices. Through her relationship with world health organizations Mrs. Piasek researches and stays current on all her program areas. She is an exemplary employee who is always willing to go the extra mile to bring public health programs, information and resources to the county and its residents. Mrs. Piasek was nominated for this honor because of her passion and dedication to the mission of public health.

Mrs. Hamilton presented Mrs. Piasek with a \$100 savings bond. Vice Chairman Molé presented her with the Certificate of Employee of the Month and thanked her for her dedicated service.

Mrs. Piasek said she has truly found the perfect job for her, noting at times it is like the perfect storm trying to juggle all the responsibilities. She

enjoys working with the department and could not do what she does without the support of her co-workers.

Vice Chairman Molé granted privilege of the floor to Mr. Donnelly. Mr. Donnelly introduced New York Municipal Insurance Reciprocal (NYMIR) Executive Director Kevin Crawford and New York State Association of Counties Deputy Director Mark LaVigne to provide an update on the NYMIR program.

Mr. Crawford stated that this was his third year here in a row to return a portion of the county's capital contribution as part of NYMIR's three year program. It is anticipated that the program will be extended as NYMIR's goal is to return the full amount of its members capital contributions with interest. The company boasts a 98 percent retention rate and has been successful over the past three years in offering its members rate reductions and its A.M. Best rating for excellence has again been renewed. NYMIR continues on a very positive path and through the return of capital contribution shares the fruits of its success with its members.

Mr. Crawford presented Mr. Donnelly with a distribution check payable to the county in the amount of \$16,978 stating this reflects a return of over \$50,000 in the three year period. He thanked the county for its participation and loyalty to the program.

Mr. Donnelly thanked Mr. Crawford and stated that the Board appreciates the fine job NYMIR continues to do for Delaware County.

For standing committee reports Chairman of the Planning, Recreation, Culture and Community Committee Thomas Hynes introduced Delaware County Chief Planner Shelly Johnson-Bennett to discuss the Stream Corridor Management Grant Program.

Mrs. Johnson-Bennett noted that Delaware County works in partnership with the Soil and Water Conservation District (SWCD) through the Planning Department to provide administrative assistance with the Stream Corridor Management Program. In the summer of 2010 the first Stream Corridor Management Grant Program was announced and approximately \$500,000 was awarded for proposed projects and programs. The second round was announced in the winter of 2010 and approximately \$300,000 was awarded for stream corridor planning and design.

The Soil and Water Conservation District will be accepting applications for the 2011 summer round of funding beginning June 1<sup>st</sup>. Both projects and programs related to stream management and water quality are eligible. She encouraged the towns to contact the Planning Department for help with writing the grants and advised the towns to speak with Stream Corridor Management Program Coordinator Graydon Dutcher at the SWCD for assistance in developing project ideas. Any questions about the program should be directed to either SWCD or the Planning Department.

Mr. Donnelly noted that the planners are very willing to provide assistance and did a good job for the Town of Andes.

For standing committee reports Chairman of the Social Services Committee Peter Bracci introduced Commissioner of Social Services William Moon to discuss the comparative demographics update for the Town of Walton and the Summer Youth Program.

Commissioner Moon distributed a copy of the *Delaware County Department of Social Services Commissioner's Summary* and called attention to the comparative demographics update prepared for the Town of Walton.

Commissioner Moon advised that he was asked by representatives of the Town of Walton to do a comparative demographics update for the town in light of the 2010 census population figures. The analysis showed that the Town of Walton currently has the largest share of clients requiring the services of the county's Department of Social Services and other human service agencies.

As a result of the analysis the department is partnering with Town Supervisor Bruce Dolph and other entities in Walton to determine how the county can be proactive in impacting this negative issue.

The availability of low income housing raises the possibility of this type of impact. The Towns of Davenport and Stamford might also see an increase of economically stressed population as a result of available low income housing.

Commissioner Moon pointed out that while the county-wide census figures went down slightly, the Town of Delhi's census figures went up more than any of the other towns. In light of the census changes, he offered the same level of analysis to any town Supervisor desiring the information.

Mr. Homovich questioned whether the State University of New York (SUNY) Delhi students were counted in the census and if they were a factor influencing the increase attributed to the Town of Delhi.

Mr. Bracci advised that the students were counted in the census figure for the Town of Delhi. The overall student population was up by more than 500 which resulted in the increase for the Town of Delhi.

Mr. Homovich expressed concern that counting the college students might skew the census data.

Mr. Dolph commented that the analysis provides the demographic information the town will need to take into consideration for future planning and development. Suggesting the possibility of educational and training programs for youth and young families and businesses geared toward the aging population. He opined that the Town of Walton will be successful in turning the results of this analysis into an opportunity.

Commissioner Moon noted that Delaware County has the largest percentage of aging population in the state. The current Medicaid and Medicare billing system is ineffective in its purpose to provide for the needs of the aging or support the necessary county programs designed to provide assistance to the aging. He pointed out that family support systems are becoming less common causing more of the responsibility to fall upon county departments.

Commissioner Moon distributed a Summer Youth Employment Program packet to each Supervisor and encouraged them to contact Youth Program Director Lara Yambor or himself with any questions or concerns.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 53**

**TITLE: IN MEMORY OF VELMA J. CLARK**

**WHEREAS**, Velma J. Clark, passed away on April 18, 2011, having served as the Town of Delhi Supervisor from 1988 to 1993; and

**WHEREAS**, she was recognized for her hard work, distinguished service and dedication to her community and the County;

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors extend their sincere sympathy to her family and recognizes with gratitude her years of loyal service and contribution to the Delaware County Board of Supervisors and the many residents of this County.



The resolution was seconded by Mr. Smith.

Mr. Homovich remarked that Mrs. Clark was a first class lady. Having had the privilege of serving with Mrs. Clark on the Board, he noted that she was always prepared to discuss an issue and was a pleasure to work with.

Mr. Bracci stated that Mrs. Clark was an excellent community leader, the ultimate neighbor and an extraordinary woman. She was a dedicated Supervisor to the Town of Delhi and instrumental in developing its financial security before leaving office.

Ms. Molé commented with regret that she did not have the opportunity to serve on the Board with Mrs. Clark. Her relationship was a personal one in which she helped raise Mrs. Clark's grandchildren. Ms. Molé remembers Mrs. Clark as an intelligent business woman, tough when necessary, always honest and frank. Mrs. Clark gave greatly to her community and lead an extraordinary life.

Mr. Hynes noted that he served with Mrs. Clark on the Social Services Committee. She was very dedicated to the consideration and development of the then county owned Countryside Care Center. She was a committed advocate for the Town of Delhi and the county which she loved very much. Mrs. Clark was a pleasure to work with.

Vice Chairman Molé on behalf of the Board extended their sympathies to the family of Mrs. Clark. She will be greatly missed.

The resolution was unanimously adopted.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 54**

**TITLE: PROCLAMATION OF MAY AS MENTAL HEALTH MONTH**

**WHEREAS**, healthy individuals and healthy communities are essential elements of any strong and vibrant society; and

**WHEREAS**, mental health disorders and mental health problems affect people of all ages, backgrounds and at all stages of life; and

**WHEREAS**, mental health problems are real and common, but it is important to remember that recovery is possible, and with treatment, individuals with mental health problems can lead full and productive lives; and

**WHEREAS**, Delaware County has made a commitment to community-based systems of mental health care in which all residents can receive comprehensive, cost-effective and high quality mental health services; and

**WHEREAS**, the Delaware County Community Services Board observes Mental Health Month each year in May to raise awareness of mental health, mental illnesses, and the stigma that exists pertaining to persons with emotional disabilities;

**NOW, THEREFORE BE IT RESOLVED** that the Delaware County Board of Supervisors proclaims May 2011 as Mental Health Month in Delaware County, and urges residents of the County to become educated about the benefits and importance of good mental health care and to seek services for emotional problems early from mental health professionals.

The resolution was seconded by Mr. Donnelly and unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 55**

**TITLE: 2011 BUDGET AMENDMENT  
RECEIPT OF HIICAP FUNDING  
OFFICE FOR THE AGING**

**WHEREAS**, the Delaware County Office for the Aging received \$6,000 from the Delaware County Senior Council to supplement existing funding for the Health Insurance Information Counseling and Assistance Program (HIICAP); and

**WHEREAS**, this funding will be used to expand counseling hours through the agency's Health Insurance Information Counseling and Assistance Program (HIICAP)

**NOW, THEREFORE, BE IT RESOLVED** that the following 2011 budget amendment be authorized:

**INCREASE REVENUES:**

10-16772-41197200	Donations	\$6,000.00
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**INCREASE APPROPRIATIONS:**

10-16772-54327000	General Grant Related Expenses	\$6,000.00
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The resolution was seconded by Mrs. Capouya and Mr. Rowe and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 56**

**TITLE: 2010 BUDGET AMENDMENT  
ACCEPTANCE OF GRANT FUNDING  
GERIATRIC MENTAL HEALTH TRAINING SERIES  
OFFICE FOR THE AGING**

**WHEREAS**, the Office for the Aging was granted \$10,000 in December 2010 from the Rural Healthcare Alliance of Delaware County to develop a Geriatric Mental Health Training Series for 2011;

**NOW, THEREFORE, BE IT RESOLVED**, that the following 2010 budget amendment be authorized:

**INCREASE REVENUES:**

10-16772-42270602/6772037/977	Grant from Non-Profit	\$10,000.00
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**INCREASE APPROPRIATIONS:**

10-16772-54327000/6772037/977	General Grant Related Expenses	\$10,000.00
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The resolution was seconded by Mr. Rowe and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 57**

**TITLE: 2011 BUDGET AMENDMENT  
AMENDMENT TO RESOLUTION NO. 170-09  
OFFICE FOR THE AGING**

**WHEREAS**, the Office for the Aging, through a misunderstanding regarding the CTAA transportation grant, incorrectly submitted Resolution

No.170 dated October 28, 2009 increasing revenue and expenditures by \$30,000; and

**WHEREAS**, the sum of \$30,000 was given directly to The United Way of Otsego and Delaware Counties by the State Department of Transportation; and

**WHEREAS**, it is necessary to amend Resolution No. 170 as the funding will not be received by the county

**NOW, THEREFORE, BE IT RESOLVED**, that the following budget amendment be authorized:

**DECREASE REVENUES:**

10-16772-42270602/6772033/977 Grant from Non-Profit \$30,000.00

**DECREASE APPROPRIATIONS:**

10-16772-54327000/6772033/977 General Grant Related Expenses \$30,000.00

The resolution was seconded by Mrs. Capouya and Mr. Rowe and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 58**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
DISTRICT ATTORNEY**

**WHEREAS**, in Resolution No. 23-11 the sum of \$14,438 was received and made available to the District Attorney's Office to assist in the prosecution of offenses committed under New York State Penal Law Article 265 which deals with the possession of certain illegal weapons; and

**WHEREAS**, there is a need for three computers and a printer at the District Attorney's Office

**NOW, THEREFORE, BE IT RESOLVED**, that the following 2011 budget transfer be authorized:

**FROM:**

10-11165-54465000/1165002/964 Miscellaneous \$2,794.00

**TO:**

10-11165-52200000 Equipment \$2,794.00

The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 59**

**TITLE: APPROPRIATION OF SURPLUS  
COUNTY ROAD FUND  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the 2011 budget for contractual expense in the Maintenance of Roads and Bridges will be insufficient to provide for the necessary materials to maintain the county's roads and bridges at an acceptable level; and

**WHEREAS**, the fund balance for the Road Fund is currently \$4,642,007.50.

**NOW, THEREFORE, BE IT RESOLVED**, that the 2011 budget be amended as follows:

**DECREASE FUND BALANCE:**

24-00000-34911000 Unreserved Fund Balance \$400,000.00

**INCREASE APPROPRIATION:**

24-15110-54000000 Contractual Expense \$400,000.00

The resolution was seconded by Mr. Haynes.

In answer to Mr. Marshfield, Mr. Utter advised that the expense is for the T&L (true and leveling) on the county roads. This was a rough winter and the department would like to get started on the maintenance as soon as possible. He added it is very possible that similar resolutions may be brought before the Board.

The resolution was adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 60**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS**

**LETTING OF APRIL 12, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. 28-11 Recap Tires to:	McCarthy Tire 5191 State Highway 23 Oneonta, NY 13820
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Bid Price	See Summary Sheet
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All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Haynes.

In answer to Mr. Marshfield, Commissioner of Public Works Wayne Reynolds stated that recapping provides a substantial savings over the purchase of new tires.

Mr. Utter noted that recapping is done on the larger truck tires which are very costly to replace new. The Town of Middletown figures on a minimum of three recaps out of a carcass and have found that the recapped tires wear very well. In comparison to the purchase of new tires the recapping process is well worth the cost.

The resolution was adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 61**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS**

**LETTING OF APRIL 12, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. 29-11 New Minivan to: Albany Dodge  
770 Central Avenue  
Albany, NY 12206

Bid Price           \$21,792.00

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Haynes and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 62**

**TITLE: REFUNDING BOND RESOLUTION DATED APRIL 27, 2011  
A RESOLUTION AUTHORIZING THE ISSUANCE PURSUANT TO  
SECTION 90.10 OF THE LOCAL FINANCE LAW OF REFUNDING  
BONDS OF THE COUNTY OF DELAWARE, NEW YORK, TO BE  
DESIGNATED SUBSTANTIALLY "PUBLIC IMPROVEMENT  
REFUNDING (SERIAL) BONDS", AND PROVIDING FOR OTHER  
MATTERS IN RELATION THERETO AND THE PAYMENT OF THE  
BONDS TO BE REFUNDED THEREBY**

**WHEREAS**, the County of Delaware, New York (hereinafter, the "County") heretofore issued \$17,000,000 Public Improvement (Serial) Bonds, 2002 pursuant to a bond determinations certificate executed by the County Treasurer (the "Bond Certificate"), to finance the cost of the construction and equipment of a County Correctional Facility and Public Safety Building in and for said County as further described in the Bond Certificate, such bonds being dated October 15, 2002 with remaining maturities on October 15 in the years 2011 through 2022, both inclusive (the "Refunded Bonds"); and

**WHEREAS**, it would be in the public interest to refund all or a portion of the outstanding principal balance of the Refunded Bonds by the issuance of refunding bonds pursuant to Section 90.10 of the Local Finance Law; and

**WHEREAS**, such refunding will only be undertaken if it results in present value savings in debt service as required by Section 90.10 of the Local Finance Law;

**NOW, THEREFORE, BE IT RESOLVED**, by the Board of Supervisors of the County of Delaware, New York, as follows:

Section 1. For the object or purpose of refunding the outstanding principal balance of the Refunded Bonds as more fully set forth in the Refunding Financial Plan (hereinafter defined), including providing moneys which, together with the interest earned from the investment of certain of the proceeds of the refunding bonds herein authorized, shall be sufficient to pay (i) the principal amount of such Refunded Bonds, (ii) the aggregate amount of unmatured interest payable on such Refunded Bonds to and including the date on which the Refunded Bonds which are callable are to be called prior to their respective maturities in accordance with the refunding financial plan, as hereinafter defined, (iii) the costs and expenses incidental to the issuance of the refunding bonds herein authorized, including the development of the refunding financial plan, as hereinafter defined, compensation to the underwriter or underwriters, as hereinafter defined, costs and expenses of executing and performing the terms and conditions of the escrow contract or contracts, as hereinafter defined, and fees and charges of the escrow holder or holders, as hereinafter mentioned, and (iv) the premium or premiums for a policy or policies of municipal bond insurance or cost or costs of other credit enhancement facility or facilities, for the refunding bonds herein authorized, or any portion thereof, there are hereby authorized to be issued not exceeding \$9,900,000 refunding serial bonds of the County pursuant to the provisions of Section 90.10 of the Local Finance Law (the "Refunding Bonds"), it being anticipated that the amount of Refunding



Bonds actually to be issued will be approximately \$9,310,000, as provided in Section 4 hereof. The Refunding Bonds shall each be designated substantially "PUBLIC IMPROVEMENT REFUNDING (SERIAL) BOND" together with such series designation and year as is appropriate on the date of sale thereof, shall be of the denomination of \$5,000 or any integral multiple thereof (except for any odd denominations, if necessary) not exceeding the principal amount of each respective maturity, shall be numbered with the prefix R-11 (or R with the last two digits of the year in which the Refunding Bonds are issued as appropriate) followed by a dash and then from 1 upward, shall be dated on such dates, and shall mature annually on such dates in such years, bearing interest semi-annually on such dates, at the rate or rates of interest per annum, as may be necessary to sell the same, all as shall be determined by the County Treasurer pursuant to Section 4 hereof. It is hereby further determined that (a) such Refunding Bonds may be issued in series, (b) such Refunding Bonds may be sold at a discount in the manner authorized by paragraph a of Section 57.00 of the Local Finance Law pursuant to subdivision 2 of paragraph f of Section 90.10 of the Local Finance Law, and (c) such Refunding Bonds may be issued as a single consolidated issue. It is hereby further determined that such Refunding Bonds may be issued to refund all, or any portion of, the Refunded Bonds, subject to the limitation hereinafter described in Section 10 hereof relating to approval by the State Comptroller.

Section 2. The Refunding Bonds may be subject to redemption prior to maturity upon such terms as the County Treasurer shall prescribe, which terms shall be in compliance with the requirements of Section 53.00 (b) of the Local Finance Law. If less than all of the Refunding Bonds of any maturity are to be redeemed, the particular refunding bonds of such maturity to be redeemed shall be selected by the County by lot in any customary manner of selection as determined by the County Treasurer. Notice of such call for redemption shall be given by mailing such notice to the registered owners not less than thirty (30) days prior to such date. Notice of redemption having been given as aforesaid, the bonds so called for redemption shall, on the date for redemption set forth in such call for redemption, become due and payable, together with interest to such redemption date, and interest shall cease to be paid thereon after such redemption date.

The Refunding Bonds shall be issued in registered form and shall not be registrable to bearer or convertible into bearer coupon form. In the event said Refunding Bonds are issued in non-certificated form, such bonds, when issued, shall be initially issued in registered form in denominations such that one bond shall be issued for each maturity of bonds and shall be registered in the name of Cede & Co., as nominee of The Depository Trust Company, New York, New York ("DTC"), which will act as securities depository for the bonds in

accordance with the Book-Entry-Only system of DTC. In the event that either DTC shall discontinue the Book-Entry-Only system or the County shall terminate its participation in such Book-Entry-Only system, such bonds shall thereafter be issued in certificated form of the denomination of \$5,000 each or any integral multiple thereof (except for any odd denominations, if necessary) not exceeding the principal amount of each respective maturity. In the case of non-certificated Refunding Bonds, principal of and interest on the bonds shall be payable by check or draft mailed by the Fiscal Agent (as hereinafter defined) to DTC, or to its nominee, Cede & Co., while the bonds are registered in the name of Cede & Co. in accordance with such Book-Entry-Only System. Principal shall only be payable upon surrender of the bonds at the principal corporate trust office of such Fiscal Agent (or at the office of the County Treasurer as Fiscal Agent as hereinafter provided)

In the event said Refunding Bonds are issued in certificated form, principal of and interest on the Refunding Bonds shall be payable by check or draft mailed by the Fiscal Agent (as hereinafter defined) to the registered owners of the Refunding Bonds as shown on the registration books of the County maintained by the Fiscal Agent (as hereinafter defined), as of the close of business on the fifteenth day of the calendar month or first business day of the calendar month preceding each interest payment date as appropriate and as provided in a certificate of the County Treasurer providing for the details of the Refunding Bonds. Principal shall only be payable upon surrender of bonds at the principal corporate trust office of a bank or trust company or banks or trust companies located or authorized to do business in the State of New York, as shall hereafter be designated by the County Treasurer as fiscal agent of the County for the Refunding Bonds (collectively the "Fiscal Agent").

Refunding Bonds in certificated form may be transferred or exchanged at any time prior to maturity at the principal corporate trust office of the Fiscal Agent for bonds of the same maturity of any authorized denomination or denominations in the same aggregate principal amount. Principal and interest on the Refunding Bonds will be payable in lawful money of the United States of America.

The County Treasurer, as chief fiscal officer of the County, is hereby authorized and directed to enter into an agreement or agreements containing such terms and conditions as he shall deem proper with the Fiscal Agent, for the purpose of having such bank or trust company or banks or trust companies act, in connection with the Refunding Bonds, as the Fiscal Agent for said County, to perform the services described in Section 70.00 of the Local Finance Law, and

to execute such agreement or agreements on behalf of the County, regardless of whether the Refunding Bonds are initially issued in certificated or non-certificated form.

The County Treasurer is hereby further delegated all powers of this Board of Supervisors with respect to agreements for credit enhancement, derived from and pursuant to Section 168.00 of the Local Finance Law, for said Refunding Bonds, including, but not limited to the determination of the provider of such credit enhancement facility or facilities and the terms and contents of any agreement or agreements related thereto.

The Refunding Bonds shall be executed in the name of the County by the manual or facsimile signature of the County Treasurer, and its corporate seal shall be imprinted thereon. In the event of facsimile signature, the Refunding Bonds shall be authenticated by the manual signature of an authorized officer or employee of the Fiscal Agent. The Refunding Bonds shall contain the recital required by subdivision 4 of paragraph j of Section 90.10 of the Local Finance Law and the recital of validity clause provided for in Section 52.00 of the Local Finance Law and shall otherwise be in such form and contain such recitals, in addition to those required by Section 51.00 of the Local Finance Law, as the County Treasurer shall determine. It is hereby determined that it is to the financial advantage of the County not to impose and collect from registered owners of the Refunding Bonds any charges for mailing, shipping and insuring bonds transferred or exchanged by the Fiscal Agent, and, accordingly, pursuant to paragraph c of Section 70.00 of the Local Finance Law, no such charges shall be so collected by the Fiscal Agent.

Section 3. It is hereby determined that:

- (a) the maximum amount of the Refunding Bonds authorized to be issued pursuant to this resolution does not exceed the limitation imposed by subdivision 1 of paragraph b of Section 90.10 of the Local Finance Law;
- (b) the maximum period of probable usefulness permitted by law at the time of the issuance of the Refunded Bonds for the object or purpose for which such Refunded Bonds were issued is thirty years;
- (c) the last installment of the Refunding Bonds will mature not later than the expiration of the period of probable usefulness of the object or purpose for which said Refunded Bonds were issued in accordance with the provisions of subdivision 1 of paragraph c of Section 90.10 of the Local Finance Law;
- (d) the estimated present value of the total debt service savings anticipated as a result of the issuance of the Refunding Bonds, computed in accordance with the provisions of subdivision 2 of paragraph b of Section 90.10 of the Local Finance Law, with regard to the Refunded Bonds is as shown in the Refunding Financial Plan described in Section 4 hereof.

Section 4. The financial plan for the refunding authorized by this resolution (the "Refunding Financial Plan"), showing the sources and amounts of all moneys required to accomplish such refunding, the estimated present value of the total debt service savings and the basis for the computation of the aforesaid estimated present value of total debt service savings, are set forth in Exhibit A attached hereto and made a part of this resolution. The Refunding Financial Plan has been prepared based upon the assumption that the Refunding Bonds will be issued in one series, and that the Refunding Bonds will mature, be of such terms, and bear interest as set forth on Exhibit A attached hereto and made a part of this resolution. This Board of Supervisors recognizes that the Refunding Bonds may be issued in one or more series, and for only portions thereof, that the amount of the Refunding Bonds, maturities, terms, and interest rate or rates borne by the Refunding Bonds to be issued by the County will most probably be different from such assumptions and that the Refunding Financial Plan will also most probably be different from that attached hereto as Exhibit A. The County Treasurer is hereby authorized and directed to determine the amount of the Refunding Bonds to be issued, the date or dates of such bonds and the date or dates of issue, maturities and terms thereof, the provisions relating to the redemption of Refunding Bonds prior to maturity, whether the Refunding Bonds will be insured by a policy or policies of municipal bond insurance or otherwise enhanced by a credit enhancement facility or facilities, whether the Refunding Bonds shall be sold at a discount in the manner authorized by paragraph e of Section 57.00 of the Local Finance Law, and the rate or rates of interest to be borne thereby, whether the Refunding Bonds shall be issued having substantially level or declining annual debt service and all matters related thereto, and to prepare, or cause to be provided, a final Refunding Financial Plan for the Refunding Bonds and all powers in connection therewith are hereby delegated to the County Treasurer; provided, that the terms of the Refunding Bonds to be issued, including the rate or rates of interest borne thereby, shall comply with the requirements of Section 90.10 of the Local Finance Law. The County Treasurer shall file a copy of his certificate determining the details of the Refunding Bonds and the final Refunding Financial Plan with the Clerk of the Board of Supervisors not later than ten (10) days after the delivery of the Refunding Bonds, as herein provided.

Section 5. The County Treasurer is hereby authorized and directed to enter into an escrow contract or contracts (collectively the "Escrow Contract") with a bank or trust company, or with banks or trust companies, located and authorized to do business in this State as said County Treasurer shall designate (collectively the "Escrow Holder") for the purpose of having the Escrow Holder

act, in connection with the Refunding Bonds, as the escrow holder to perform the services described in Section 90.10 of the Local Finance Law.

Section 6. The faith and credit of said County of Delaware, New York, are hereby irrevocably pledged to the payment of the principal of and interest on the Refunding Bonds as the same become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. There shall be annually levied on all the taxable real property in said County a tax sufficient to pay the principal of and interest on such Refunding Bonds as the same become due and payable.

Section 7. All of the proceeds from the sale of the Refunding Bonds, including the premium, if any, but excluding accrued interest thereon, shall immediately upon receipt thereof be placed in escrow with the Escrow Holder for the Refunded Bonds. Accrued interest on the Refunding Bonds shall be paid to the County to be expended to pay interest on the Refunding Bonds. Such proceeds as are deposited in the escrow deposit fund to be created and established pursuant to the Escrow Contract, whether in the form of cash or investments, or both, inclusive of any interest earned from the investment thereof, shall be irrevocably committed and pledged to the payment of the principal of and interest on the Refunded Bonds in accordance with Section 90.10 of the Local Finance Law, and the holders, from time to time, of the Refunded Bonds shall have a lien upon such moneys held by the Escrow Holder. Such pledge and lien shall become valid and binding upon the issuance of the Refunding Bonds and the moneys and investments held by the Escrow Holder for the Refunded Bonds in the escrow deposit fund shall immediately be subject thereto without any further act. Such pledge and lien shall be valid and binding as against all parties having claims of any kind in tort, contract or otherwise against the County irrespective of whether such parties have notice thereof.

Section 8. Notwithstanding any other provision of this resolution, so long as any of the Refunding Bonds shall be outstanding, the County shall not use, or permit the use of, any proceeds from the sale of the Refunding Bonds in any manner which would cause the Refunding Bonds to be an "arbitrage bond" as defined in Section 148 of the Internal Revenue Code of 1986, as amended, and, to the extent applicable, the Regulations promulgated by the United States Treasury Department thereunder.

Section 9. In accordance with the provisions of Section 53.00 and of paragraph h of Section 90.10 of the Local Finance Law, in the event such bonds are refunded, the County hereby elects to call in and redeem each Refunded

Bond which the County Treasurer shall determine to be refunded at the earliest call date available. The sum to be paid therefor on such redemption date shall be the par value thereof plus the redemption premium, as provided in the Refunded Bond Certificate, and the accrued interest to such redemption date. The Escrow Agent for the Refunding Bonds is hereby authorized and directed to cause notice of such call for redemption to be given in the name of the County in the manner and within the times provided in the Refunded Bond Certificate. Such notice of redemption shall be in substantially the form attached to the Escrow Contract. Upon the issuance of the Refunding Bonds, the election to call in and redeem the callable Refunded Bonds and the direction to the Escrow Agent to cause notice thereof to be given as provided in this paragraph shall become irrevocable, provided that this paragraph may be amended from time to time as may be necessary in order to comply with the publication requirements of paragraph a of Section 53.00 of the Local Finance Law, or any successor law thereto.

Section 10. The Refunding Bonds shall be sold at private sale to such underwriter and for purchase prices to be determined by the County Treasurer, plus accrued interest from the date or dates of the Refunding Bonds to the date or dates of the delivery of and payment for the Refunding Bonds. Subject to the approval of the terms and conditions of such private sale by the State Comptroller as required by subdivision 2 of paragraph f of Section 90.10 of the Local Finance Law, the County Treasurer, is hereby authorized to execute and deliver a purchase contract for the Refunding Bonds in the name and on behalf of the County providing the terms and conditions for the sale and delivery of the Refunding Bonds.

Section 11. The County Treasurer and all other officers, employees and agents of the County are hereby authorized and directed for and on behalf of the County to execute and deliver all certificates and other documents, perform all acts and do all things required or contemplated to be executed, performed or done by this resolution or any document or agreement approved hereby.

Section 12. All other matters pertaining to the terms and issuance of the Refunding Bonds shall be determined by the County Treasurer and all powers in connection thereof are hereby delegated to the County Treasurer.

Section 13. The validity of the Refunding Bonds may be contested only if:

1. Such obligations are authorized for an object or purpose for which said County is not authorized to expend money, or

2. The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and an action, suit or proceeding contesting such validity is commenced within twenty days after the date of such publication, or

3. Such obligations are authorized in violation of the provisions of the Constitution.

Section 14. A summary of this resolution, which takes effect immediately, shall be published in the official newspaper of said County, together with a notice of the Clerk of the Board of Supervisors in substantially the form provided in Section 81.00 of the Local Finance Law.

The resolution was seconded by Mr. Triolo.

County Attorney Richard Spinney explained that the county is remortgaging the Public Safety Building and Complex facility. Refinancing the outstanding bonds will save the county approximately \$400,000 in interest over the remaining term of the bond.

The resolution was adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Utter offered the following resolution and moved its adoption:

#### **RESOLUTION NO. 63**

##### **TITLE: PURCHASE OF NEW YORK STATE SURPLUS PROPERTY FOR THE SENATOR CHARLES D. COOK FIRE TRAINING CENTER DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, a recent property survey at the Delaware County Senator Charles D. Cook Fire Training Center in the Town of Hamden, has shown encroachments of several of the facility's buildings upon lands owned by the People of the State of New York, lands formally owned by the New York Ontario & Western Railway Company; and

**WHEREAS**, the county residents and emergency providers are extremely thankful for the efforts of the late Senator Cook in establishing the facility which provides an invaluable training facility for preparing our emergency responders in fire fighting and EMS real life situations; and

**WHEREAS**, the responders trained at this facility are better trained to respond to incidents that provide for the health and safety of all the residents of the county and all those just traveling through; and

**WHEREAS**, the county desires to clear up any encroachments of the facility to ensure the uninterrupted and continued operation of the facility without further liability; and

**WHEREAS**, the county has initiated the process to obtain the property from the state; and

**WHEREAS**, the state parcel is entirely landlocked, of no use to the state, and the New York State Department of Transportation Regional Director has approved the sale of the property as surplus property;

**NOW THEREFORE, BE IT RESOLVED**, that the County Board of Supervisors is herewith establishing its interest in acquiring said property for the betterment of all the residents and visitors of the county; and

**BE IT FURTHER RESOLVED**, that the Chairman of the Board is authorized to acquire said parcel from the state, being 0.71± acres of land under the terms and conditions of the New York State Property Executive Review Group; and

**BE IT FURTHER RESOLVED**, that the County Board herewith requests that the state waive any fees associated with the transfer of the title to the County as the land will benefit all the residents and visitors of the county in providing the best possible trained responders.

The resolution was seconded by Mr. Rowe.

Mr. Utter explained that this resolution begins the process of obtaining a parcel of land in the Town of Hamden from the State of New York which will clear up the existing encroachments of the Fire Training Center. The parcel is landlocked and essentially worthless to the state. The County is asking the state to waive any fees associated with the transfer of the title to the county as the Fire Training Center is a benefit to every citizen of Delaware County. At this point in time, the state is seeking fees of \$1,300.

The resolution was adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 64**



**TITLE: APPLICATION FOR FEDERAL FINANCIAL ASSISTANCE  
PURSUANT TO SECTION 5311  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, Delaware County is submitting a request for consolidated grant funds to the New York State Department of Transportation, pursuant to Section 5311, Title 49 USC, for a project to provide rural transportation service for Delaware County and adjacent areas for the 2011 and 2012 fiscal years; and

**WHEREAS**, Delaware County and the State of New York have entered into a continuing agreement which authorizes the undertaking of this project and payment of the federal share; and

**WHEREAS**, Delaware County is contracting with Delaware County Support & Services to perform the mobility management aspects of this project

**NOW, THEREFORE BE IT RESOLVED** that James E. Eisel, Sr., Chairman of the Delaware County Board of Supervisors is hereby authorized to sign any contracts or agreements between the County of Delaware and any third party subcontractor necessary to complete the public transcription project subject to the review and approval of the County Attorney.

The resolution was seconded by Mr. Hynes.

In answer to Mr. McCarthy, Commissioner Moon replied that Delaware Support and Services (DS&S) is a not-for-profit 501c3 that is not county operated. He explained that DS&S is helping the county with grant administration and the hiring of a mobility manager as this eliminates the need for the county to increase their workforce.

Commissioner Moon stated in response to Mr. Homovich that the federal grant funding allocated for the transportation program is not in jeopardy of being reduced.

The resolution was adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 65**

**TITLE: AUTHORIZING THE FILING OF AN APPLICATION FOR  
STATE ASSISTANCE FROM THE HOUSEHOLD HAZARDOUS  
WASTE (HHW) STATE ASSISTANCE PROGRAM AND SIGNING OF**

**THE ASSOCIATED STATE CONTRACT, UNDER THE APPROPRIATE  
LAWS OF NEW YORK STATE  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the State of New York provides financial aid for household hazardous waste programs; and

**WHEREAS**, Delaware County, herein referred to as the “County”, has examined and duly considered the applicable laws of the State of New York and the County deems it to be in the public interest and benefit to file an application under these laws; and

**WHEREAS**, it is necessary that a Contract by and between THE PEOPLE OF THE STATE OF NEW YORK, herein called the STATE, and the County be executed for such STATE Aid.

**NOW, THEREFORE, BE IT RESOLVED** by the County Board of Supervisors

1. That the filing of an application in the form required by the State of New York in conformity with the applicable laws of the State of New York including all understanding and assurances contained in said application is hereby authorized.
2. That the Board Chair or his designee is directed and authorized as the official representative of the County to act in connection with the application and to provide such additional information as may be required and to sign the resulting contract if said application is approved by the STATE;
3. That the County agrees that it will fund the entire cost of said household hazardous waste program and will be reimbursed by the State for the State share of such costs.
4. That four (4) Certified Copies of this Resolution be prepared and sent to the NYSDEC together with a complete application.
5. That this resolution shall take effect immediately.

The resolution was seconded by Mr. Rowe.

Mr. Utter explained that this is the starting of paperwork for the annual clean sweep program.

In answer to Vice Chairman Molé, Mr. Utter advised that the dates have not been set for the annual clean sweep days.

Mr. Valente commented that the clean sweep program is a very good and well run program that is absolutely necessary.

In answer to Mr. Valente, Commissioner Reynolds explained that Director of Solid Waste Management Susan McIntyre is handling the advertising alerting the public that electronic waste is now accepted at the Solid Waste Management Center (SWMC) at no charge. Electronic waste eligible for free recycling includes: televisions, monitors, computers, towers, laptops, stereos, printers, scanners, faxes, keyboards, mice, peripherals. The preference of the SWMC for the towns, if they are interested in collecting electronic waste, would be to consider a collection day two times a year and accumulate the electronic waste for pick up by a SWMC contractor. If a town is interested in accepting electronic waste, they should contact Ms. McIntyre.

The resolution was unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 66**

**TITLE: AUTHORIZATION FOR PROFESSIONAL SERVICES  
ALL HAZARD MITIGATION PLAN UPDATE  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Resolution No. 188 of 2009 authorized the Department of Emergency Services to accept an awarded grant under the fiscal year 2009 from the New York State Office of Homeland Security (OHS) awarded funds for citizen and community preparedness to include Annexes to the Delaware County Comprehensive Emergency Management Plan; and

**WHEREAS**, the aforementioned grant will subsidize 100 percent of the cost for completing Phase I of the All Hazard Mitigation Plan update; and

**WHEREAS**, the department has followed the Request for Proposal (RFP) rules to select a consultant to perform necessary tasks associated with developing this plan; and

**WHEREAS**, Tetra Tech EM Inc. has provided a project work plan for the All Hazard Mitigation Plan Update broken out in two phases. Phase I will include the planning elements necessary to get the planning process started in time to meet regulatory guidelines (44 CFR 201.6 Five Year Update). The second phase shall include all remaining tasks, planning elements, submission and adoption of the plan. Tetra Tech shall perform all Phase I activities at a cost not to exceed \$30,000.00

**THEREFORE, BE IT RESOLVED**, that the Department of Emergency Services is herewith authorized to enter into an agreement with Tetra Tech EM Inc with its offices at 1000 The American Road, Morris Plains New Jersey 07950.

The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 67**

**TITLE: CATSKILL INTEROPERABLE COMMUNICATIONS  
CONSORTIUM AGREEMENT  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, there is a need to cooperate and establish an interoperability communications network for emergency service communications to serve Delaware and surrounding counties; and

**WHEREAS**, the need has been expressed for collaborative partnerships and is encouraged by the state and federal government through a number of state/federal grant programs, and is well recognized as the standard for implementing interoperable communications systems; and

**WHEREAS**, in order to seek state and federal funding for such initiatives, it is the desire of the Counties of Delaware, Greene, Otsego, Schoharie, Sullivan and Ulster Counties as well as the New York State Police, New York State Parks Police and New York City Department of Environmental Protection, to form the Catskill Interoperable Communications Consortium (hereinafter referred to as the Catskill Consortium; and

**WHEREAS**, it is desirable that the Catskill Consortium be endorsed by its participant active counties, and that its responsibilities be formally set forth;

**THEREFORE, BE IT RESOLVED**, that the County of Delaware, for the reasons set forth above, and pursuant to the authority provided under Article 5-G of the New York State General Municipal Law, hereby expresses its desire to work with its neighboring counties as an active member of the Catskill Consortium and officially designates its Director of Emergency Services to be its official representatives to said Consortium,

**BE IT FURTHER RESOLVED**, that the Delaware County Attorney has reviewed and approved the Catskill Consortium Agreement; and

**AND BE IT FURTHER RESOLVED**, that the Chairman of the Board is authorized to execute the signatory page of the Catskill Consortium Agreement.

The resolution was seconded by Mr. Utter.

Mr. DuMond stated in answer to Mr. Bracci that being part of a consortium allows the county greater recognition and eligibility with regard to funding.

Director of Emergency Services Richard Bell explained that in May 2010 the county entered into a similar consortium with the counties of Broome, Chenango, Cortland, Otsego, Schoharie, Tioga and Tompkins to seek broadband funding. Some of those counties have decided to go a route that is much too large and expensive for Delaware County to participate in. The counties of Greene, Otsego, Schoharie, Sullivan and Ulster have very similar needs to Delaware County and already share existing hilltops making it easier to tie together.

New York State has been collecting a \$1.20 911 surcharge for a number of years. In response to the opinions of the counties, the state has agreed to give \$20 million back through a competitive grant process. This grant will be directed towards consortium based communications systems.

In answer to Mr. Donnelly, Mr. Bell advised that the \$20 million is a statewide grant.

The resolution was unanimously adopted.

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 68**

**TITLE: APPROVAL TENTATIVE AGREEMENT  
BETWEEN THE NEW YORK STATE NURSES ASSOCIATION  
AND DELAWARE COUNTY**

**WHEREAS** the Human Resources Committee has reached a tentative agreement with the New York State Nurses Association for the terms and conditions of employment for the years 2010 and 2011.

**NOW THEREFORE, BE IT RESOLVED** that said tentative agreement is hereby approved as presented to the Board, and the Chairman of the Board is authorized to execute a collective bargaining agreement which incorporates the terms of said tentative agreement.

The resolution was seconded by Mrs. Capouya.

Mr. Rowe commented that these are very difficult times to negotiate contracts and thanked all the parties involved for reaching a conclusion to this contract.

In response to Mr. Marshfield, Mr. Rowe stated that the contract provides for a zero percent increase in 2010 and an increase of \$1,000 in 2011.

The resolution was adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Vice Chairman Molé waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolution.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 69**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,655,767.64 were hereby presented to the Budget Oversight Committee for approval for payment on April 13, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$1,308,950.77
Countryside	\$420.00
OET	\$44,924.74

Highway Audits, as Follows:

Landfill	\$81,658.55
Road	\$104,617.55
Machinery	\$91,444.19
Capital Road & Bridge	\$13,202.91
Capital Solid Waste	\$10,548.93

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,537,131.22 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$1,103,090.05
OET	\$61,639.48
Public Safety Communication	\$20,303.50

Highway Audits, as Follows:

Landfill	\$149,288.56
Road	\$61,019.14
Machinery	\$118,886.29
Capital Road & Bridge	\$10,722.52
Capital Solid Waste	\$12,181.68

The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 4646, Noes 0, Absent 160 (Eisel).

Vice Chairman Molé reminded the Board of the May 2<sup>nd</sup> deadline for nominations to fill the vacant alternate position on the Executive Committee of the Coalition of Watershed Towns.

Mr. Marshfield advised that the majority of town boards meet after May 2<sup>nd</sup> and the letter from the Coalition of Watershed Towns was not received until after the 15<sup>th</sup> of April making it impossible for the towns to nominate anyone to

fill the vacancy. He noted that he sent an e-mail to the Coalition outlining his thoughts with regard to this matter.

Vice Chairman Molé advised that a copy of the *Delaware County Mobility Program Business Plan Abstract* had been placed on each Supervisors desk.

Upon a motion, the meeting adjourned at 2:05 p.m.



**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****MAY 25, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, May 25, 2011 at 5:30 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. Valente, Mr. Bracci and Mr. Smith.

Sheriff Mills advised the Board that Undersheriff Verdenburgh is in Wilson Memorial Hospital recovering from an accident. Prayers and cards are welcomed by family.

Mr. Marshfield offered the invocation.

Mr. Dolph led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk read a note from the family of Velma J. Clark thanking the Board of Supervisors for the flowers and plants sent in memory of their mother Velma Clark.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Commissioner of Social Services William Moon who presented Roberta "Bobbi" Burgin as Employee of the Month.

Mrs. Burgin began her employment with the Department of Social Services in July 1986 as a social welfare examiner for Public Assistance and Food Stamp cases. In 1994, she was promoted to senior social welfare examiner and in 1999 was promoted to senior social services program specialist. In her current position she is a team leader who directs a staff of five to seven employees in all aspects of eligibility determination for all assistance and care programs. In addition, she is a foster care Title IV-E specialist with the responsibility of determining if the department is able to claim Title IV-E Federal Foster Care Assistance payments.

Mrs. Burgin enjoys working with people and helping them in the role the department plays in providing economic and health related care. She works well with her staff and co-workers sharing her knowledge and abilities in a friendly and supportive manner.

Commissioner Moon also recognized Mrs. Burgin as an example of a volunteer noting that she has served as the captain of the Bovina EMS squad for many years. A tribute to her commitment and dedication to the county and the community is her willingness to respond to a medical emergency where ever one arises.

No matter what she is called upon to do, Mrs. Burgin handles the task with a smile and a sense of humor. She is dependable, supportive and a valuable asset to the county and community.

Commissioner Moon presented Mrs. Burgin with a \$100 savings bond. Chairman Eisel presented her with the Certificate of Employee of the Month and thanked her for her dedicated service.

Chairman Eisel granted privilege of the floor to Mr. Hynes. Mr. Hynes introduced Director of Planning Nicole Franzese to briefly address the Board.

Ms. Franzese reminded those Supervisors going through the hamlet mapping process to contact GIS Coordinator Spencer DeVaul with any map changes in order to have the maps ready for the next meeting.

Each Supervisor was provided with two binders entitled *Delaware County Soil and Water Conservation District Stream Corridor Management Grant Program* containing information on the *Program Track* and *Construction Project Track* of the grant program. Any questions should be directed to either Soil and Water Conservation District Stream Corridor Management Program Coordinator Graydon Dutcher or the County Planning Department .

Ms. Franzese noted that the Town of Roscoe is competing for the title of "Ultimate Fishing Town USA". A memo detailing the voting process was distributed and the Supervisors were encouraged to gather support and votes. The contest is being sponsored by the World Fishing Network. Ms. Franzese advised that the Town of Roscoe is only a few hundred votes behind another upstate community.

For standing committee reports, Wayne Marshfield on behalf of the Social Services Committee introduced Commissioner Moon to address the flood event in the Town of Sidney which affected Sidney Center.

Commissioner Moon advised that approximately 20 families were affected by flooding from the May 20<sup>th</sup> event impacting Sidney Center. The Department of Social Services is working with the Department of Emergency Services to identify and help those eligible for assistance. Affected individuals are encouraged to contact the Department of Social Services to see if they are eligible for assistance. Residents with questions regarding mold and/or other cleanup information should contact the Department of Public Health.

Director of Emergency Services Richard Bell advised that approximately \$1 million in damage was sustained to public infrastructure within the Towns of Masonville, Sidney and Tompkins. The county will not meet the eligibility requirements to apply for post disaster funding from the Small Business Administration or the Federal Emergency Management Agency. The county loss sustained in public infrastructure meets the eligibility requirements, however, with only two counties experiencing loss from the event the state threshold of \$25 million will not be met.

Mr. Bell answered in reply to Chairman Eisel that the event caused damages to the county and the Towns of Masonville, Sidney and Tompkins. The individual loss for each town was about \$200 to 250 thousand, the county's loss is between \$250 to 300 thousand bringing the total to about \$1 million for the towns and county.

In response to Mr. Marshfield, Mr. Bell advised that the Governor's letter has gone out and the county is an eligible applicant for post disaster funding from the events that occurred April 26-28, 2011.

Commissioner of Public Works Wayne Reynolds advised that County Routes 23, 27, and 35 as well as other isolated county structures and town roads were affected. There were a variety of incidents that will need to be addressed.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 70**

**TITLE: 2011 BUDGET AMENDMENT  
POLL SITE ACCESS GRANT  
BOARD OF ELECTIONS**

**WHEREAS**, the Delaware County Board of Elections has been awarded a Polling Site Access Grant from New York State to purchase items needed at the polling sites in the amount of \$2,106.00; and

**WHEREAS**, there is no county match for this grant

**THEREFORE, BE IT RESOLVED** that Board of Elections be authorized to accept said grant and that the following 2011 budget amendment be authorized:

**INCREASE REVENUE**

10-11450-43308000/1450003/961 State Board of Elections Grant \$2,106.00

**INCREASE APPROPRIATION**

10-11450-54327000/1450003/961 General Grant Related Expense \$2,106.00

The resolution was seconded by Mr. Donnelly and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. Triolo offered the following resolution and moved its adoption:

**RESOLUTION NO. 71**

**TITLE: 2011 BUDGET AMENDMENT  
BYRNE JUSTICE ASSISTANCE GRANT (JAG) AWARD  
GRANT AWARD FOR VIDEO RECORDING OF STATEMENTS  
DISTRICT ATTORNEY**

**WHEREAS**, the State of New York Division of Criminal Justice Services has awarded a grant to the District Attorney's Office in the sum of \$24,980.00 in SFY 2010/2011 Byrne/JAG grant funds to support Delaware County with the purchase of equipment for the video recording of statements; and

**WHEREAS**, the following five (5) local law enforcement agencies have been approved to participate in the initiative:

Sidney Village PD	\$4,996.00
Hancock Village PD	\$4,996.00
Delhi Village PD	\$4,996.00
Colchester Town PD	\$4,996.00
Walton Village PD	\$4,996.00

**WHEREAS**, the grant is for those expenses that are to be incurred by each of the above named police departments between July 1, 2011 and June 30, 2012, for the amount listed above; and

**WHEREAS**, the committee has decided to use the grant to reimburse the county for the purchase and installation of equipment only for the video recording of statements to each of the above named police departments;

**NOW THEREFORE BE IT RESOLVED**, that the grant in the amount of \$24,980.00 be accepted to purchase and install the equipment for the video recording of statements;

**BE IT FURTHER RESOLVED**, that the District Attorney's Office is authorized to accept said grant funding and that the 2011 budget be amended as follows:

**INCREASE REVENUE:**

10-11165-43308900/1165003/964	BJ Assistance Grant (JAG)	\$24,980.00
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**INCREASE APPROPRIATION:**

10-11165-52200001	Equipment Grants	\$24,980.00
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The resolution was seconded by Mr. Rowe and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 72**

**TITLE: 2011 BUDGET AMENDMENT  
STATE LAW ENFORCEMENT  
TERRORISM PREVENTION PROGRAM  
SHERIFF'S OFFICE**

**WHEREAS**, the New York State Office of Homeland Security and Emergency Services has announced the availability of a grant that will subsidize 100% of the costs associated with the fiscal year 2010 State Law Enforcement Terrorism Prevention Program for the Delaware County Sheriff's Office; and

**WHEREAS**, this grant is established to accomplish the following goals:

To purchase computer hardware and software for use in the  
Emergency  
Operations Center as well as the investigation of software  
licenses

The purchase of bulletproof vests

The purchase of hand-held radios

**WHEREAS**, at the conclusion of the grant period, the county will be responsible for maintaining the equipment purchased under the terms of this grant.

**THEREFORE, BE IT RESOLVED** that the Sheriff's Office be authorized to accept said grant funding and that the following budget amendment be authorized:

**ESTIMATED REVENUE:**

10-13110-43330500/3110036/907	State Homeland Security	\$66,147.00
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**APPROPRIATION:**

10-13110-52200001/3110036/907	Equipment Grant	\$66,147.00
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The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 73**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
SHERIFF'S OFFICE**

**WHEREAS**, there is a need to reallocate the unspent balances in the funding categories of a 2008 State Law Enforcement Terrorism Prevention Program (Homeland Security Grant) which was approved in Resolution No. 190 dated November 10, 2009; and

**WHEREAS**, this allocation is established to expend unspent grant balance to support the Delaware County Security Camera project; and

**WHEREAS**, at the conclusion of the grant period, the county will be responsible for maintaining the equipment purchased under the terms of this grant.

**THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**FROM:**

10-13110-51327000/3110031/907	Personal Services/Grants	\$2,781.00
10-13110-54327196/3110031/907	Grant Consultants	\$852.00
10-13110-54327615/3110031/907	Grant Training	\$7,337.62

**TO:**

10-13110-52200001/3110031/907	Equipment Grant	\$10,970.62
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The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. Marshfield offered the following resolution and moved its adoption:

**RESOLUTION NO. 74**

**TITLE: 2011 BUDGET AMENDMENT  
SUMMER YOUTH EMPLOYMENT PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Department of Social Services is the designated local agency to administer the Summer Youth Employment Program; and

**WHEREAS**, funding is to be used for summer youth employment and education training for economically disadvantaged youth and is 100% reimbursed.

**THEREFORE BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE:**

10-16010-43382002	Summer Youth Employment	\$42,143.00
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**APPROPRIATION:**

10-16010-54665002	Summer Youth Employment	\$42,143.00
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The resolution was seconded by Mr. Hynes.

In answer to Mr. Marshfield, Commissioner Moon stated that the funding should be sufficient to employ approximately 30 youth.

The resolution was adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 75**

**TITLE: AUTHORIZATION FOR DISPOSITION OF PERSONAL  
PROPERTY NO LONGER NECESSARY FOR PUBLIC USE -  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, section 215 of the County Law stipulates that the Board of Supervisors must authorize for the disposition of personal property no longer necessary for public use

**THEREFORE, BE IT RESOLVED**, that the Department of Public Works is authorized to sell by auction or sealed bid the following items:

<b>Dept/Vehicle No.</b>	<b>Description</b>	<b>SN/VIN</b>
Public Works	1983 Lincoln Welder	A1012977
Public Works	1987 Gradall	G87D071-234
Public Works	1989 Bandit Chipper Model 100	2321
Public Works	1972 Ingersol Rand Air Compressor	68101U72211
Public Works	30 Used 205/70/15 Tires	2G1WL52M3W9160850
Public Health No. 65	2003 Chevy Malibu	1G1ND52JL2M726564
Public Health No. 64	2002 Chevy Malibu	1G1ND52J12M726211
Sheriff's Office No. 39	2004 Chevy	2G1WF55K149305740
Sheriff's Office No. 21	2002 Chevy Impala	2G1WF55K119365402
Sheriff's Office No. 5	1999 Buick Century	2G4WS52M2X1515738
Office for the Aging	1998 Dodge 3500Series Van	2B5WB35Z5WK120762
Office for the Aging	1999 Buick Century	2G4WS52M9X1608935



The resolution was seconded by Mr. Rowe and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 76**

**TITLE: APPORTIONMENT OF MORTGAGE TAX**

**WHEREAS**, §261 of the Tax Law makes it mandatory to apportion the mortgage tax semi-annually and a report has been received from the recording officer and the County Treasurer for the period ending March 31, 2011;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay to the several towns and villages of Delaware County the amounts stated below; the same having been apportioned according to the aforementioned §261.

**BE IT FURTHER RESOLVED** that the foregoing statement shall be to the County Treasurer a sufficient warrant for the payment of said monies.

Town	Amount Allocated to Tax District	Amount Apportioned to Town	Amount Apportioned to Village
Andes	\$15,322.47	\$15,322.47	
Bovina	\$11,065.91	\$11,065.91	
Colchester	\$12,293.80	\$12,293.80	
Davenport	\$12,319.89	\$12,319.89	
Delhi	\$22,304.51	\$18,875.95	\$3,428.56
Deposit	\$4,894.68	\$4,575.71	\$318.97
Franklin	\$11,465.42	\$10,952.33	\$513.09
Hamden	\$8,642.08	\$8,642.08	
Hancock	\$13,200.45	\$11,976.21	\$1,224.24
Harpersfield	\$6,805.17	\$6,060.12	\$745.05
Kortright	\$10,561.17	\$10,561.17	
Masonville	\$5,071.64	\$5,071.64	

Town	Amount Allocated to Tax District	Amount Apportioned to Town	Amount Apportioned to Village
Meredith	\$11,972.78	\$11,972.78	
Middletown	\$30,300.18	\$26,639.11	FL \$857.79
			MV \$2,803.28
Roxbury	\$11,711.85	\$11,711.85	
Sidney	\$17,474.30	\$12,281.27	\$5,193.03
Stamford	\$14,323.14	\$10,782.97	ST \$1,238.07
			HO \$2,302.10
Tompkins	\$2,474.64	\$2,474.64	
Walton	\$20,440.91	\$16,661.42	\$3,779.49
Totals ...	\$242,644.99	\$220,241.32	\$22,403.67

The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. Triolo offered the following resolution and moved its adoption:

**RESOLUTION NO. 77**

**TITLE: STANDARD WORK DAY AND REPORTING RESOLUTION  
NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT  
SYSTEM**

**BE IT RESOLVED**, that the County of Delaware hereby establishes the following as standard work days for elected and appointed officials and will report the following days worked to the New York State and Local Employees' Retirement System based on the record of activities maintained and submitted by these officials to the clerk of this body.

Standar d Work Day	Term <u>Begins/En</u>	Employer Rec. of Time Worked	Days per Month Based on Record of
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<u>Title</u>	<u>Name</u>	<u>(hrs/day</u>	<u>ds</u>	<u>(Y/N)</u>	<u>Activities</u>
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**ELECTED OFFICIALS:**

County Clerk	Sharon A. O'Dell	7	01/01/11 - 12/31/14	Y	N/A
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**APPOINTED OFFICIALS:**

Clerk of the Board	Christa M. Schafer	7	01/01/11 - 12/31/11	Y	N/A
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Director, Info. Tech.	Joseph deMauro	7	01/01/11 - 12/31/14	Y	N/A
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Director, Emergency Srv.	Richard Bell	7	01/01/11 - 12/31/14	Y	N/A
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Director, Office for Aging	Thomas Briggs	7	01/01/11 - 12/31/12	Y	N/A
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Director, Planning	Nicole Franzese	7	01/01/11 - 12/31/13	Y	N/A
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Commissioner, Public Works	Wayne Reynolds	8	01/01/11 - 12/31/14	Y	N/A
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Director, Public Health	Bonnie Hamilton	7	01/01/11 - 12/31/13	Y	N/A
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The resolution was seconded by Mr. Donnelly and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 78**

**TITLE: LEGISLATIVE APPROVAL FOR CONTINUATION OF SALES  
TAX LEVY**

**WHEREAS**, Senate Bill 4771 and Assembly Bill 6375 have been introduced to allow the continuation of the 4% local sales and use tax rate;

**NOW, THEREFORE BE IT RESOLVED**, that the Delaware County Board of Supervisors requests the passage and enactment of Senate Bill 4771 and Assembly Bill 6375 entitled "AN ACT to amend the tax law, in relation to extending the authorization of the County of Delaware to impose an additional one percent of sales and compensating use taxes";and

**BE IT FURTHER RESOLVED**, that the Clerk of the Board of Supervisors is directed and authorized to file with the Senate and Assembly Home Rule Messages or forms as needed to certify this resolution.

The resolution was seconded by Mr. Marshfield.

In answer to Mrs. Capouya, Chairman Eisel explained that a resolution must be approved every two years requesting permission to retain the current 4 percent local sales and use tax rate.

The resolution was unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption;

**RESOLUTION NO. 79**

**TITLE: APPROVAL OF MODIFICATIONS AND RENEWAL OF  
AGRICULTURAL DISTRICT NO. 14**

**WHEREAS**, Delaware County has complied with the eight year review procedure of Agricultural District 14 in the towns of Davenport, Franklin and Meredith; and

**WHEREAS**, the Delaware County Board of Supervisors held a public hearing on Wednesday, January 26, 2011 for any public comment; and

**WHEREAS**, the Agricultural and Farmland Protection Board and the County Planning Board have reviewed said district and have recommended that said Agricultural District 14 be renewed with the following modifications:

**Town of Davenport**

Removed	104.38 (added to Ag Dist. 17)
Staying in	0
New Additions	0
Ag District 14 after modifications	0

**Town of Franklin**

Removed	1,797.52
Staying in	7,760.05
New Additions	1,378.79
Ag District 14 after modifications	9,138.84

**Town of Meredith**

Removed	119.78
Staying in	1,324.04
New Additions	388.35
Ag District 14 after modifications	1,712.39

Agricultural District No. 14 after the 2010 8-year review: 10,851.23

**NOW, THEREFORE, BE IT RESOLVED** that Agricultural District No. 14 be renewed with the above recommended modifications.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 80**

**TITLE: APPROVAL OF MODIFICATIONS AND RENEWAL OF  
AGRICULTURAL DISTRICT NO. 17**

**WHEREAS**, Delaware County has complied with the eight year review procedure of Agricultural Districts 17 in the Towns of Davenport & Harpersfield; and

**WHEREAS**, the Delaware County Board of Supervisors held a public hearing on Wednesday January 26, 2011 for any public comment; and

**WHEREAS**, Delaware County Board of Supervisors held a public hearing on Wednesday June 19, 2002 for any public comment; and

**WHEREAS**, the Agricultural and Farmland Protection Board and the County Planning Board have reviewed said districts and have recommended that said Agricultural District 17 be renewed with the following modifications:

**Town of Davenport**

Removed	377.5
Staying in	7979.10
New Additions	846.49
District 17 after modifications	8,825.59

**Town of Harpersfield**

Removed	
1 Staying in	
326.8 New Additions	
0 District 17 after modifications	326.8

Agricultural District 17 after the 2010 8-year review: 9,152.39

**NOW, THEREFORE, BE IT RESOLVED** that Agricultural District No. 17 be renewed with the above recommended modifications.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 81**

**TITLE: AUTHORIZATION FOR RENEWING CONTRACT  
FOR SALE OF FOOD PRODUCTS BETWEEN  
NYS-DOCS AND DELAWARE COUNTY  
SHERIFF'S OFFICE**

**WHEREAS**, the Delaware County Sheriff's Office wishes to renew its existing contract to procure food products from the New York State Department of Correctional Services' Office of Nutritional Services ("DOCS-NS") located in Rome, New York. The original Contract was approved by Resolution No. 100 on May 14, 2008; and

**WHEREAS**, DOCS-NS will provide food products as requested by Delaware County. Those food products will be products that are standard production items processed consistent with DOCS menu items. Food managers at Delaware County and DOCS-NS will work closely to coordinate ordering and delivery schedules; and

**WHEREAS**, DOCS transportation staff will deliver food products to Delaware County's dock on a weekly basis. Deliveries will be made by refrigerated trucks at a day and time convenient to DOCS-NS. Deliveries will be scheduled in conjunction with deliveries to DOCS facility deliveries in close proximity of Delaware County. A delivery fee of \$.50 per mile for any additional mileage incurred by DOCS-NS and any additional tolls incurred by NYSDOCS will be added to weekly invoices; and

**WHEREAS**, food products will be packed in plastic baskets, stacked on pallets. All empty baskets and pallets are to be returned to DOCS-NS via DOCS-NS truck. Receiving agency agrees to reimburse at replacement cost any lost or damaged baskets or pallets; and

**WHEREAS**, at time of delivery, DOCS-NS will provide an itemized listing of products delivered. Delaware County personnel should verify that correct product and count are received and notate any discrepancies on delivery ticket. Ticket shall be signed by Delaware County personnel and DOCS-NS driver. The DOCS-NS driver will retain one copy as proof of delivery; and

**WHEREAS**, on a weekly basis, DOCS-NS will provide an invoice to Delaware County for reimbursement for products received. Payment for products received should be made on a monthly basis by check payable to NYSDOCS Office of Nutritional Services; and

**WHEREAS**, initial pricing list will be provided by DOCS-NS on a separate schedule. Pricing structure will be evaluated every three months and will increase/decrease directly consistent with cost to produce food products. Written notification of price increases/decreases will be given to receiving agency; and

**WHEREAS**, this contract renewal will become effective on 6/1/2011 and will remain in effect until 5/31/2016; and

**WHEREAS**, it is understood between the parties hereto that this contract shall not become effective until approved by the Attorney General and the Comptroller of New York State.

**THEREFORE, BE IT RESOLVED** that authorization is hereby given to renew the contract with the New York State Department of Correctional Services' Office of Nutritional Services as outlined above.

The resolution was seconded by Mrs. Capouya.

In answer to Mr. Marshfield, Mr. DuMond noted that the food quality is good and the delivery of the prepared and packaged food has worked very well. Contracting with New York State Department of Correctional Services Office of Nutritional Services (DOCS-NS) is a savings to the department.

The resolution was unanimously adopted.

Mr. Haynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 82**

**TITLE: AUTHORIZATION TO EXECUTE MANAGEMENT  
AGREEMENT  
CONFIRMATION- CELL COMMUNICATION TOWER  
SHARED SERVICES COMMITTEE**

**WHEREAS**, in 2006 the county entered into a Master Management Agreement with JNS Towers, LLC for the cell communication tower situated on county property; and

**WHEREAS**, JNS Towers, LLC has assigned its rights to Crown Castle International Corporation; and



**WHEREAS**, Crown Castle International Corporation is requiring the county to sign a Management Agreement Confirmation

**NOW, THEREFORE, BE IT RESOLVED** that the Chairman of the Board is hereby authorized to execute a Management Agreement Confirmation with Crown Castle International Corporation.

The resolution was seconded by Mr. Axtell and Mr. Rowe.

In answer to Mr. Marshfield, Mrs. Capouya advised that JNS Towers, LLC is not handling all their contracts this way, noting that what they are doing is selling part of their assets in order to raise money which will be used to build other towers. She further stated this is not an uncommon practice for this industry.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 83**

**TITLE: SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property be sold to the party indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon, upon receipt of cash consideration hereinafter set forth and contingent upon obtaining judgement of foreclosure.

COL09TX.058

**ASSESSED TO:**

**RACHEL F NATALE**

TOWN OF:

122400:COLCHESTER

TAX MAP NO:

298.-3-3.2

SCHOOL DISTRICT:

122401:DOWNSVILLE

ACREAGE:

10.60A ACRES

CONVEYED TO:

M ARK NATALE, ANCILLARY EXECUTOR  
OF THE ESTATE OF RACHEL NATALE  
519 HACKENSACK STREET  
CARLSTADT NJ 07072

CASH CONSIDERATION: \$1,675.68(MAY AMT)  
\$1,688.83(JUNE AMT)  
TAX DEFICIT: \$1,315.52

COL09TX.059

**ASSESSED TO:****RACHEL F NATALE**

TOWN OF: 122400:COLCHESTER  
TAX MAP NO: 298.-3-2  
SCHOOL DISTRICT: 122401:DOWNSVILLE  
ACREAGE: 42.60A ACRES  
CONVEYED TO: M ARK NATALE, ANCILLARY EXECUTOR  
OF THE ESTATE OF RACHEL NATALE  
519 HACKENSACK STREET  
CARLSTADT NJ 07072

CASH CONSIDERATION: \$1,675.68(MAY AMT)  
\$1,688.83(JUNE AMT)  
TAX DEFICIT: \$1,315.52

COL09TX.060

**ASSESSED TO:****RACHEL F NATALE**

TOWN OF: 122400:COLCHESTER  
TAX MAP NO: 298.-3-3.1  
SCHOOL DISTRICT: 122401:DOWNSVILLE  
ACREAGE: 36.50A ACRES  
CONVEYED TO: M ARK NATALE, ANCILLARY EXECUTOR  
OF THE ESTATE OF RACHEL NATALE  
519 HACKENSACK STREET  
CARLSTADT NJ 07072

CASH CONSIDERATION: \$5,816.06(MAY AMT)  
\$5,864.66(JUNE AMT)  
TAX DEFICIT: \$4,859.86

HAM09TX.009

**ASSESSED TO:****RACHEL F NATALE**

TOWN OF: 123400:HAMDEN

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TAX MAP NO: 298.-4-8  
SCHOOL DISTRICT: 122401: DOWNSVILLE  
ACREAGE: 66.80A ACRES  
CONVEYED TO: M ARK NATALE, ANCILLARY EXECUTOR  
OF THE ESTATE OF RACHEL NATALE  
519 HACKENSACK STREET  
CARLSTADT NJ 07072  
CASH CONSIDERATION: \$8,088.24(MAY AMT)  
\$8,156.27(JUNE AMT)  
TAX DEFICIT: \$6,804.14

SID09TX.011

**ASSESSED TO:**                      **STONECREST INCOME AND OPPORTUNITY FUND I**  
**LLC**

TOWN OF: 125089: SIDNEY  
TAX MAP NO: 141.4-3-5  
SCHOOL DISTRICT: 125001: SIDNEY  
ACREAGE: 55.00'F X 235.00'D: 0.30A ACRES  
CONVEYED TO: STONECREST INCOME AND OPPORTUNITY FUND I  
LLC  
4300 STEVENS CREEK BLVD STE 725  
SAN JOSE CA 95129  
CASH \$4,476.72(MAY AMT)  
CONSIDERATION: \$4,514.06(JUNE AMT)  
TAX DEFICIT: \$3,734.20

WAL09TX.083

**ASSESSED TO:**                      **RACHEL F NATALE**

TOWN OF: 125689: WALTON  
TAX MAP NO: 298.-2-6  
SCHOOL DISTRICT: 122401: DOWNSVILLE  
ACREAGE: 119.20A ACRES  
CONVEYED TO: M ARK NATALE, ANCILLARY EXECUTOR  
OF THE ESTATE OF RACHEL NATALE  
519 HACKENSACK STREET  
CARLSTADT NJ 07072

CASH CONSIDERATION: \$11,717.99(MAY AMT)  
\$11,817.16(JUNE AMT)  
TAX DEFICIT: \$9,917.33

WAL09TX.084

**ASSESSED TO:****RACHEL F NATALE**

TOWN OF: 125689:WALTON  
TAX MAP No: 298.-2-8  
SCHOOL DISTRICT: 122401:DOWNSVILLE  
ACREAGE: 178.30A ACRES  
CONVEYED TO: M ARK NATALE, ANCILLARY EXECUTOR  
OF THE ESTATE OF RACHEL NATALE  
519 HACKENSACK STREET  
CARLSTADT NJ 07072  
CASH CONSIDERATION: \$17,433.61(MAY AMT)  
\$17,581.96(JUNE AMT)  
TAX DEFICIT: \$14,834.39

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 84****TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,181,805.73 were hereby presented to the Budget Oversight Committee for approval for payment on May 20, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$652,774.44
Countryside	420.00
OET	\$16,711.77

Insurance Risk Retention	\$889.06
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Highway Audits, as Follows:

Road	\$41,913.26
Machinery	\$70,140.19
Capital Road & Bridge	\$352,678.28
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$46,278.73

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$907,060.21 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$523,095.72
OET	\$36,642.88

Highway Audits, as Follows:

Road	\$126,952.08
Machinery	\$101,506.72
Capital Road & Bridge	\$14,866.41
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$103,996.40

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 3804, Noes 0, Absent 1002 (Valente, Bracci, Smith).

Chairman Eisel appointed Supervisor Tina Molé to the Community Services Board.

Upon a motion, the meeting adjourned at 6:05 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****JUNE 22, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, June 22, 2011 at 5:30 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present.

Mr. Marshfield offered the invocation.

Mr. Donnelly led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Mr. Smith. Mr. Smith introduced the 2011-2012 Delaware County Dairy Princess Haley Groat. He announced that Miss Groat and her ambassadors will be serving refreshments during recess.

Miss Groat introduced Dairy Princess Ambassadors Chelsey Kilmer and Sabra Warner. As a granddaughter of a dairy farmer and the daughter of a milk truck driver, she is very aware of how dairy farmers touch our lives. Dairy farms keep the economy thriving, businesses running and people living better. As a student she is aware that seven out of ten teenage boys and nine out of ten teenage girls do not consume their three servings of dairy every day. Drinking milk in the teen years helps to keep the body and mind healthy later in life but only about one forth of teens meet their daily calcium recommendations. Milk replaces salts and electrolytes lost through sweat after strenuous exercise much better than sports drinks and rehydrates the body four times more effectively than water. Milk also helps build muscle, burn body fat and provide more energy for activities. In addition, chocolate milk is a better recovery drink than sports drinks after a work out.

She stated she was inspired by the famous butter sculpture at the New York State Fair that depicted the farming industry's affects on every aspect of our lives. In the sculpture there was a replica of a dairy farm, milk truck driving away from the farm, community garden, grocery store, school and a power plant that used cow manure as a source of green energy. The sculpture is as educational as it is inspiring and showed that farming really does affect every aspect of our lives.

Chairman Eisel thanked Miss Groat for an informative presentation.

Chairman Eisel granted privilege of the floor to Mr. DuMond. Mr. DuMond introduced Director of Emergency Services Richard Bell and Director of Planning Nicole Franzese.

Mr. Bell announced there will be a "kick off" meeting that will discuss the Hazard Mitigation Plan update process and time line and the benefits and expectations of participation to the municipalities. The "kick off" meeting is scheduled for Monday, July 25, 2011. Two identical sessions will be held in the Board Room of the Senator Charles D. Cook County Office Building. The first session will run from 1:00 p.m. to 3:00 p.m. and the second session will run from 7:00 p.m. to 9:00 p.m. The Planning Department is requesting RSVP's indicating who will be attending and which session.

In answer to Chairman Eisel, Mr. Bell noted that town highway superintendents are welcome to attend the meeting, however, since the process is committing the town to participate he opined that the town Supervisor or a duly appointed representative should also attend the meeting.

Ms. Franzese called the Supervisors' attention to the *Letter of Intent to Participate in the Updated to the Multi-Jurisdiction Hazard Mitigation Plan* and her memorandum detailing the town's responsibilities placed on each Supervisor's desk. The town's Letter of Intent to Participate needs to be on town letterhead, signed by the chief executive officer and returned to the Planning Department by July 20, 2011.

In response to Mr. Marshfield, Ms. Franzese stated that digital copies of the letter are available upon request made to the Planning Department.

Chairman Eisel granted privilege of the floor to Mr. Utter who introduced Commissioner of Watershed Affairs Dean Frazier.

Commissioner Frazier encouraged the Supervisors to attend the Second Annual Congressional Briefing on Thursday, July 7<sup>th</sup> at 10:00 a.m. to 2:30 p.m.

at the Riverwalk Hotel and Conference Center in Binghamton. The briefing will be an informative discussion on the proposed changes to the Environmental Protection Agency (EPA) water quality regulations for our area and to educate legislators regarding the EPA's Total Maximum Daily Load (TMDL) for the Susuehanna River. Commissioner Frazier pointed out that compliance with this proposal would cost \$5 billion and that New York State water already meets the federal water quality regulations.

In answer to Chairman Eisel, Commissioner Frazier replied that federal, state and local representatives have been invited to attend the forum.

Commissioner Frazier stated in response to Mr. McCarthy, that it would be beneficial for the town to send a duly authorized person if he was unable to attend the meeting himself.

Chairman Eisel noted that this is a very important issue with serious implications for New York residents across the southern tier. Fortunately upstate New York has the New York State Department of Environmental Conservation on its side. The proposed solution considers two standards for TMDL's a higher standard for upstate NY and a lower standard for downstate. Whatever happens, the standard should be the same for everyone.

Commissioner Frazier warned that there is the potential of an individual standard for each county which he felt would present problems.

In reply to Mr. Marshfield, Commissioner Frazier stated that he did not expect that comments would be heard at this meeting.

Commissioner Frazier noted that if there were sufficient interest the Department of Watershed Affairs would arrange for transportation.

Commissioner Frazier referenced the public meeting *being held regarding the Midterm Review & Revision of New York City's 2007 Filtration Avoidance Determination* on Thursday, June 23, 2011 from 7 p.m. to 9 p.m. in the Board Room of the Senator Charles D. Cook County Office Building.

For standing committee reports Chairman Eisel introduced Home Care of Rochester (HCR) President and Administrator Mark Maxim and Vice President of Clinical Services Elizabeth Zicari, RN, BSN.



Mr. Maxim advised that HCR was founded in 1978 by its current CEO, Louise Woerner starting out with three employees and now employing over 900 throughout New York State. HCR strives to provide the highest standards of care possible offering skilled nursing, physical therapy, occupational therapy, speech and language therapy, medical social work, registered dietitians, home health aides, personal care aides and companion care. HCR has held the honor of the Rochester Business Ethics Award and the Home Care Elite Top 500 Agency Award. HCR is one of 9,300 agencies considered for the Home Care Elite Top 500 Agency Award and is proud to say they have held this honor for five years in a row. Only 42 other agencies have been in the Top 500 all five years. HCR is an active member of the Home Care Association of New York.

The organization is a private company owned by the employees through an employee stock ownership plan. It monitors best practice and industry trends and believes in the right combination for people and care.

Ms. Zicari noted that she has been employed with HCR for eleven years and explained that as Vice President of Clinical Services her job is to make sure clients receive the proper care by the right medical professional and to ensure that HCR is aware of and follows all regulatory regulations. She has worked in rural and urban settings, in for-profit and not-for-profit agencies and has found that it is the level of investment, commitment and dedication an organization is able to put forth that makes them successful. She is passionate about health care and HCR offers innovative programs and opportunities that keep the agency a leader in its field.

HCR is an employee-centered company and a financially strong employer. The relationship between the patient and the nurse is extremely important. HCR understands that relationship and knows that continuity of staff is essential for a smooth transition. HCR offers competitive wages, continuing education programs, career advancements and the tools and equipment needed to perform well in the trade.

Ms. Zicari noted that hospitals are releasing patients quicker than in the past and that nurses are responding to more acute situations as a result. HCR offers a wide variety of services by skilled professionals to meet the needs of all its clients.

HCR would like to have a physical presence in the county Ms. Zicari stated in answer to Mr. Marshfield, and would try as much as possible to recruit and retain a workforce from within the county.

Mr. Marshfield expressed his concern that all people be served. Ms. Zicari addressed the level of care patients receive from a not-for-profit as opposed to a for-profit company. She noted that she has been very happy working with HCR because of the care offered. HCR offers better care than any not-for-profit she has been employed with. HCR has a good relationship with the Department of Health, and strives to exceed and excel in the industry. HCR's dedication to what they do is why she is able to work for them.

In response to Mr. Bracci, Ms. Zicari spoke of the transition process. The best possible transition and scenario for continuity would be to retain as many of the current employees as possible. HCR would begin by interviewing the existing employees. If there is interest on their part, an employment offer would be extended. If the offer is accepted the employment relationship would begin. She felt the packages offered and the opportunities presented by HCR would be desirable to an employee.

Mr. Hynes noted that the county has a very good reputation and a very dedicated staff that has been acknowledged with appreciation for many years. He questioned what HCR would do to make a difference.

Ms. Zicari stated that a dedicated and committed staff is part of what makes HCR successful. It is reassuring to know the staff shares HCR's goals and commitment. Because HCR is financially strong we have invested in software and provide access to better supplies and technology in order to achieve efficiency and a level of employee satisfaction. HCR believes in education and training opportunities for their employees because they recognize that knowledge is confidence and develops a better professional.

In answer to Mr. Hynes, Ms. Zicari stated that the number of nurses working in the county would depend upon the volume of patients at any given time. HCR anticipates that the staff will continue to grow to meet the demands of the population as it ages.

Ms. Zicari explained in response to Mr. Rowe, that HCR like the county, would develop a relationship with the patient to include a review of their lifestyle and current medications. Typically what the nurses have found is that medications may be taken incorrectly or in some cases may cause a medical adversity sending patients back to the hospital or nursing home facility. HCR utilizes software that alerts the nurse if there is a conflict with medications.

In reply to Mr. Rowe, Mr. Maxim stated that HCR has a presence in six counties in New York State and employs a staff of 900.

Ms. Zicari replied in answer to Mr. Triolo, that HCR currently serves about 1,900 patients and The Home Care Elite Top 500 Agency award speaks to HCR's success as it is specifically based on patient outcome.

In response to Mr. DuMond, Ms. Zicari explained that industry standards and the Department of Health requirements are at or above the requirements needed to become accredited. Many home health care agencies have made the decision to forgo accreditation because there is no value in comparison to the cost of being accredited. She noted that HCR is currently looking into another type of accreditation that will be beneficial to them in the industry.

Mr. Maxim stated in answer to Mr. Hynes, that the figure of \$600,000 for the purchase of the certificates was based on county population and the amount of patients.

In answer to Mr. Marshfield, Mr. Maxim advised if an individual did not have insurance or means to pay for their care HCR would accept them as a charity case.

Ms. Zicari added that HCR would follow-up with the individual to help them obtain coverage if they qualify. HCR is able to offer this service because of its size and investment into the best tools available to achieve greater operational efficiency.

Mr. Marshfield commented that the county looked into software upgrades and found the cost to be excessive. He agreed that an efficient electronic office would allow health aides and nurses more time to spend with the patient and less time on paperwork.

Ms. Zicari noted that investment capital has been the barrier counties have faced when looking into the programs. HCR has gained the confidence of the doctors and hospitals and has successfully grown because of its reputation. The agency strives to be the very best partner.

Mr. Maxim stated in answer to Mr. Donnelly, that HCR provides care in the counties of Cortland, Genesee, Madison, Monroe, Orleans, and Schoharie. It is anticipated that Wayne County will be added shortly.

Mr. Homovich remarked the county is in the position of selling the CHHA/LTHHC certificates because the state eliminated their funding. The programs have served the county residents well for many years. He feels the residents will continue to receive the same level of care based on HCR's reputation and anticipates a smooth transition. He looked forward to working with HCR.

In reply to Mr. Rowe, Mr. Maxim noted that Medicare rates are expected to go down and it is anticipated that Medicaid will go down in the future

Chairman Eisel thanked Mr. Maxim and Ms. Zicari for their presentation. He noted that he is confident the residents of the county will receive good health care and is encouraged by the opportunity HCR has for county employees.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 85**

**TITLE: SALE OF ASSETS OF THE CERTIFIED HOME HEALTH  
AGENCY AND LONG TERM HEALTH CARE PROGRAM  
OPERATING CERTIFICATES  
DEPARTMENT OF PUBLIC HEALTH**

**WHEREAS**, the county has solicited for proposals relating to the sale of its Certified Home Health Agency and Long Term Health Care Program and the county has received a proposal from L. Woerner, Inc. d/b/a HCR offering to pay the sum of \$600,000 for such operating certificates

**NOW, THEREFORE BE IT RESOLVED**, subject to the approval of the New York State Department of Health for L. Woerner, Inc. d/b/a HCR to obtain operating certificates for a Certified Home Health Agency and Long Term Health Care Program that the county terminate its operating rights and allow L. Woerner, Inc. d/b/a HCR to acquire operating certificates from the New York State Department of Health and pay to the county the sum of \$600,000.

**BE IT FURTHER RESOLVED** that the Chairman of Board is hereby authorized to sign any and all documents necessary to effectuate this authority.

The resolution was seconded by Mr. Homovich and Mr. Rowe.

Mr. Bracci stated that he was pleased with the presentation and comfortable with the continuity of service, the level of care and the opportunities of transition for our county employees. He supports the sale to HCR.

In answer to Mr. DuMond, Chairman Eisel noted that HCR has been successful in six counties. Mr. Maxim advised that if HCR were to fail in its efforts to care for the residents of the county the CHHA/LTHHCP certificate would be sold to a qualified company that would provide the level of care required by the New York State Department of Health.

Mr. Homovich advised that there is another home health care agency in the county that would provide coverage.

Mrs. Capouya commented that she disliked the thought of the CHHA/LTHHCP passing from the county but has heard good things about HCR and felt confident there would be a continuation of good care and coverage.

In response to Mr. Marshfield, Mr. Homovich stated that although the CHHA and LTHHCP programs are expected to generate revenue for the 2011 budget it will be insufficient to meet the costs of the program. The county lost a significant amount of revenue with the elimination of the CHHA and LTHHCP state aid for optional public health programs. This elimination means the county will no longer receive the loss sharing subsidy to offset related costs. With recently passed federal and state laws reducing Medicare and Medicaid rates, retirement and pension increases it is anticipated that the CHHA/LTHHCP program could cost taxpayers about \$2.5 million. These are difficult economic times requiring that the county consider all its options. Public Health has been providing quality home health care to our residents for over 45 years. The residents will continue to receive the same level of care through HCR's highly skilled team of professionals that will work with residents to meet their health and wellness goals. HCR is excited about having a presence in Delaware County and is offering opportunities to transition employees.

In answer to Mr. DuMond, Public Health Director Bonnie Hamilton stated that the sale of the CHHA/LTHHCP will affect approximately 26 employees.

In reply to Mrs. Capouya, Mrs. Hamilton noted that her figure of 26 employees was an approximate number that includes full-time and per-diem clerical and nursing staff.

Mrs. Hamilton explained in response to Mr. Hynes, that there are several factors that contribute to the county's inability to sustain the

CHHA/LTHHCP program. There is another home health agency in the county that has someone in every hospital to ensure referrals, as a county we do not compete with private business and therefore do not market our CHHA/LTHHCP program. The department operates efficiently meeting all state requirements and recoups as much money from the visits as possible but everything is done manually. The county is very large creating long commutes and attributing to the amount of patients that are able to be seen in a day. As a county operated CHHA/LTHHCP we assume a higher percentage of disadvantaged and charity care patients. In addition, the county lost state aid which is essential to a county CHHA/LTHHCP program.

HCR is able to operate more efficiently, is focused in the industry and is financially able to invest in improvements that add to their ability to be effective and profitable.

The county will still provide nursing care for public health programs that require them and existing contracts for occupational, physical and speech therapists required by Early Intervention and PreSchool programs will not be affected by the sale of the CHHA/LTHHCP. If there were an individual that did not qualify for any program at all, the department with approval from this Board could make a home visit. Without the CHHA/LTHHCP, the county would need to apply for a Licensed Home Care Services Agency (LHCSA) in order to make nursing visits. A LHCSA cannot bill Medicaid or Medicare. Prior to the existence of the CHHA/LTHHCP Public Health Nursing Service was making home visits.

Public Health has a total of forty-six employees, the sale of the CHHA/LTHHCP will reduce the staff by approximately 56 percent. The department has co-mingled CHHA/LTHHCP and Public Health staff using the nurses where they are needed. One of the county's strengths is that there has always been a sufficient number of health care providers on staff to maneuver as necessary in any situation. To accommodate the reduction of staff and therefore decreased ability to respond to disasters or emergencies, the county would have to engage in a partner agreement which Ms. Zicari has indicated HCR is willing to do.

Mr. Hynes commented that one of the responsibilities of government is to take care of its people.

In reply to Mr. Hynes, Mr. Bracci stated that private business has a better opportunity to be profitable and did not feel the sale of the CHHA/LTHHCP would result in less care for the residents of the county.

Chairman Eisel noted that many counties have found themselves in the same financial situation as Delaware County and have had to make the difficult choice of divesting themselves of programs that are not mandated to cut the loss of dollars.

Mr. Marshfield noted that unfunded mandates are a problem. He pointed out the county is obligated for about \$200,000 in retirement costs for the current staff of CHHA/LTHHCP. HCR would not be obligated to offer a similar plan.

Mr. DuMond remarked that he would like to see the Board be more aggressive in standing in opposition of unfunded mandates. He believes this Board has the responsibility to provide the residents with efficient infrastructure, public safety and health. He noted that entitlement programs have become unsustainable and it is upsetting to him that the Board is in the position of selling off the CHHA/LTHHCP.

Mr. Homovich noted that it is unfortunate the county has to make this choice but, our programs are regulated by decisions made by the federal and state governments.

In answer to Mrs. Capouya, Chairman Eisel noted that it will take between twelve and eighteen months for HCR to become certified with the Department of Health. If issues arise during that time, HCR will be required to take the necessary steps to meet expectations or would not receive certification.

The resolution was adopted by the following vote: Ayes 4414, Noes 392 (DuMond, Hynes), Absent 0.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 86**

**TITLE: AUTHORIZATION TO ENTER INTO AN AGREEMENT TO  
PROVIDE SERVICES FOR THE CERTIFIED HOME HEALTH  
AGENCY AND LONG TERM HEALTH CARE PROGRAMS  
DEPARTMENT OF PUBLIC HEALTH**

**WHEREAS**, the Delaware County Board of Supervisors has adopted Resolution No. 85; and

**WHEREAS**, it may be necessary to enter into various agreements hereafter set forth with L. Woerner, Inc. d/b/a HCR relating to Resolution No. 85; and

**WHEREAS**, said resolution would relate to the management of the Certified Home Health Agency and Long Term Health Care Programs (CHHA/LTHHCP). The three optional agreements are as follows:

- A. The management agreement for the purchaser L. Woerner, Inc. d/b/a HCR to provide a Director of Patient Services;
- B. A staffing agreement under which L. Woerner, Inc. d/b/a HCR would provide staffing for the CHHA/LTHHCP during the period of time it would take to obtain a license to operate CHHA/LTHHCP or staffing of the existing county CHHA/LTHHCP including providing nurses and support staff;
- C. A services agreement which would provide, among other things, during the period of time of the staffing agreement, support services such as billing, staff, equipment, software and other services necessary to continue services provided by the CHHA/LTHHCP

**NOW, THEREFORE BE IT RESOLVED**, that the Chairman of the Board of Supervisors is authorized to sign and negotiate such agreements as may be necessary for the continuation of the operation of the CHHA/LTHHCP.

The resolution was seconded by Ms. Molé and adopted by the following vote: Ayes 4665, Noes 141 (DuMond) and Absent 0.

Ms. Molé offered the following resolution and moved its adoption.

**RESOLUTION NO. 87**

**TITLE: 2011 BUDGET AMENDMENT  
DELAWARE COUNTY PUBLIC HEALTH NURSING SERVICE  
APPLICATION TO OPERATE A LICENSED HOME CARE SERVICES  
AGENCY**

**WHEREAS**, the Board of Supervisors has adopted Resolution No. 86;  
and



**WHEREAS**, in the absence of Certification as a Home Health Agency the county is required to have a license to operate a Licensed Home Care Services Agency in order to provide nursing services in the home setting, and

**WHEREAS**, there is a cost of \$2,000 to the county to apply to the New York State Department of Health for a Licensed Home Care Services Agency,

**NOW, THEREFORE, BE IT RESOLVED**, that the Delaware County Public Health Director or designee is hereby authorized to submit an application to the New York State Department of Health for the Delaware County Public Health Nursing Service to operate a Licensed Home Care Services Agency.

**BE IT FURTHER RESOLVED** that the following 2011 budget amendment be authorized:

**FROM:**

10-11990-54900000	Contingency	\$2,000.00
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**TO:**

10-11010-54535000	Professional Services	\$2,000.00
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The resolution was seconded by Mr. Rowe and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 88**

**TITLE: 2011 BUDGET AMENDMENT  
NEW YORK STATE SHERIFFS' ASSOCIATION INSTITUTE, INC.  
CAMP RENOVATION  
SHERIFF'S OFFICE**

**WHEREAS**, every summer approximately 30 disadvantaged children throughout Delaware County are afforded an opportunity to spend an all-expense paid week at the New York State Sheriffs' Association Institute Inc.'s summer camp on Keuka Lake; and

**WHEREAS**, the summer camp needs to replace one of its oldest structures, the nurse's cabin, at an estimated cost of \$25,000.00 to make it more efficient and comfortable; and

**WHEREAS**, the Robinson-Broadhurst Foundation, Inc. agreed to provide a grant to Delaware County in the amount of \$2,000.00 for this purpose; and

**WHEREAS**, once the grant funds are received by Delaware County, the full amount will be disbursed to the New York State Sheriffs' Association Institute for said project; and

**WHEREAS**, it should be noted that this grant award supplements a previous contribution to this building project made by the O'Connor Foundation in the amount of \$5,000.00, the acceptance of which is referenced in Resolution No. 225 dated December 8, 2010.

**NOW, THEREFORE, BE IT RESOLVED** that the Sheriff's Office is given permission to accept grant funding under the grant program identified above and the following budget amendment be authorized:

**INCREASE REVENUE:**

10-13110-42270605/3110035/907 Grant from Robinson-Broadhurst \$2,000.00

**INCREASE APPROPRIATION:**

10-13110-54327465/3110035/907 Grant Miscellaneous \$2,000.00

The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 89**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, Resolution No. 31 of 2011 acknowledged receipt of grant monies in the amount of \$60,750 from the Center for Disease Control and Prevention for Public Health Preparedness and Response for H1N1 activities; and

**WHEREAS**, the Department of Public Health is in need of computer equipment to replace outdated equipment and cots for medically necessary

shelters

**NOW, THEREFORE BE IT RESOLVED** that the following 2011 budget transfer be authorized:

**FROM:**

10-14012-51000000/4012006/904	Personal Services	\$8,615.00
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**TO:**

10-14012-52200001/4012006/904	Equipment	\$8,615.00
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The resolution was seconded by Mr. Donnelly and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 90**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS  
SOLID WASTE DIVISION**

**LETTING OF JUNE 9, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. SW2-11 Purchase of Roll-Off Containers to:

Hacker's Packers  
PO Box 178  
Harpursville, NY 13787

Bid Price:            See Summary Sheet

The County will purchase three (3) 40 CY Rectangular Receiver Boxes and one (1) 40 CY Enclosed Roll-Off with Side Doors at a total cost with freight of \$31,885.00.

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Rowe.

In answer to Chairman Eisel, Commissioner of Public Works Wayne Reynolds stated that Hacker's Packers is still making compactors.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 91**

**TITLE: SOCIAL SERVICES BURIAL SCHEDULE  
RESCIND RESOLUTION NO. 10 OF 2005  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Social Services Committee has received a proposed fee adjustment in the burial schedule submitted by the Delaware County Funeral Director's Association; and

**WHEREAS**, the committee finds that some adjustments are reasonable and in the best interest of providing appropriate services for indigent burials;

**NOW, THEREFORE BE IT RESOLVED** that the Board of Supervisors rescind Resolution No. 10 of 2005 and adopt the following schedule to be effective immediately.

1. Professional and personal services of the Funeral Director shall include calling hours either in the afternoon or evening before the funeral service and shall be paid as follows:

- |  |            |
|--|------------|
| (a) Adult (age 13 & older)                             | \$1,500.00 |
| (b) Child (ages 1 to 12)                               | \$700.00   |
| (c) Infant (under 1 year) Casket & vault up to cost of | \$700.00   |

2. A non-sealed crepe interior casket at cost up to \$450.00

3. The Funeral Director shall be allowed to charge the actual cemetery

expenses involved, including cost of a burial plot, if none is available, cost of opening and closing the grave if there are no other provisions for this, winter vault charges if required and the cost up to \$500.00 for a concrete rough box when it is required;

4. An allowance of \$1.25 per loaded mile from the place of death to place of burial;

5. The Funeral Director shall submit to the Commissioner of Social Services receipted bills to support his claims for cemetery charges. Any resources or supplementation shall be handled in accordance with Board Resolution No. 58 dated July 8, 1987.

The resolution was seconded by Mr. McCarthy.

Chairman Eisel granted Mr. Hynes request to abstain from voting on this resolution as he is a funeral director.

In answer to Mr. Marshfield, Commissioner of Social Services William Moon noted that this resolution allows for an increase in the amount allocated for the purchase of a casket and permits funeral directors to bill the county for the actual amount of cemetery expenses.

He explained that Item 2 was increased by \$50 to allow for a broader selection of available caskets and Item 3 was amended due to the increased cost of winter vault charges and required liners. Funeral directors were not receiving a sufficient reimbursement to meet their costs and were obligated to contribute from their own resources.

The county is responsible for between sixty to ninety public burials a year at a cost averaging between \$2,300 and \$2,700. This resolution will not significantly impact the budget.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0, Abstain 251 (Hynes).

Mr. Smith offered the following resolution and moved its adoption:

#### **RESOLUTION NO. 92**

#### **TITLE: PROCUREMENT POLICIES AND PROCEDURES RESCIND RESOLUTION NO. 161 OF 2008**

**WHEREAS**, Section 103 of the GML has been changed by the State Legislature to increase the threshold for bidding due to inflated costs

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Supervisors rescind Resolution 161 of 2008 and adopt the following procurement policies and procedures:

Guideline 1. All purchases of supplies or equipment which will exceed \$20,000 in the fiscal year, or public works contracts over \$35,000 shall be formally bid pursuant to GML, Section 103.

Guideline 2. All estimated purchases of:

A. Less than \$20,000 but greater than \$7,000 require a written request for proposal (RFP) and written/fax quotes from three (3) vendors when available.

B. Less than \$7,000 but greater than \$3,000 require an oral request for the goods and oral/fax quotes from two (2) vendors when available.

C. Less than \$3,000 but greater than zero are left to the discretion of the Purchaser.

Guideline 3. All Estimated Public Works Contracts

A. Less than \$35,000 but greater than \$17,000 require a written RFP and fax /proposals from three (3) contractors when available.

B. Less than \$17,000 but greater than \$7,000 require a written RFP fax/proposal from two (2) contractors when available.

C. Less than \$7,000 but greater than zero are left to the discretion of the Purchaser.

Guideline 4. Any written RFP shall describe the desired goods or proposed public work, quantity and the particulars of delivery. The purchaser shall compile a list of all vendors from whom written/fax/oral quotes have been requested and the written/fax/oral quotes offered.

All information gathered in complying with the procedures of this Guideline shall be preserved and filed with the documentation supporting the

subsequent purchase or public works contract.

Guideline 5. The lowest responsible proposal or quote shall be awarded the purchase of public works contract unless the Purchaser prepares a written justification providing reasons why it is in the best interest of the County of Delaware and its taxpayers to make an award to other than the low bidder. If a bidder is not deemed responsible, facts supporting that judgement shall also be documented and filed with the record supporting the procurement.

Guideline 6. A good faith effort shall be made to obtain the required number of proposals or quotations. If the Purchaser is unable to obtain the required number of proposals or quotations, the Purchaser shall document the attempt made at obtaining the proposals. In no event shall the inability to obtain the proposals or quotes be a bar to the procurement.

Guideline 7. Except when directed by the Delaware County Board of Supervisors, no solicitation of written proposals or quotations shall be required under the following circumstances:

- (a) Acquisition of professional services;
- (b) Emergencies;
- (c) Sole source situations;
- (d) Goods purchased from agencies for the blind or severely handicapped;
- (e) Goods purchased from correctional facilities;
- (f) Goods purchased from another governmental agency;
- (g) Goods purchased at auction;
- (h) Goods purchased for less than \$250.00;
- (i) Public works contracts for less than \$500.00.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 93**

**TITLE: AUTHORIZATION TO ENTER INTO A  
MEMORANDUM OF UNDERSTANDING WITH THE  
DELAWARE COUNTY SOIL AND WATER CONSERVATION  
DISTRICT  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the Delaware County Board of Supervisors adopted the East and West Branch of the Delaware River Stream Corridor Management

Plans with Resolution Number 207 of 2008; and

**WHEREAS**, the county is desirous of working cooperatively with the Delaware County Soil and Water Conservation District (DCSWCD) to implement the plans for the common benefit of both parties, protection of the natural resources and work in the best interest of the broader watershed stakeholders.

**NOW, THEREFORE BE IT RESOLVED**, that the Chairman of the Board is authorized to execute a Memorandum of Understanding with the DCSWCD for the Implementation of the East Branch and West Branch Delaware River Stream Corridor Management Plans.

The resolution was seconded by Mr. Rowe and Mr. Haynes and unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 94**

**TITLE: DISPOSAL OF LEVER VOTING MACHINES  
BOARD OF ELECTIONS**

**WHEREAS**, the County of Delaware owns the lever voting machines that are stored at each of the towns; and

**WHEREAS**, according to New York State Election Law the lever voting machines are no longer certified to be used for town, county, state or federal elections; and

**WHEREAS**, there is a need to dispose of the lever machines

**NOW, THEREFORE, BE IT RESOLVED** that the county is hereby giving the towns permission to dispose of the lever voting machines.

The resolution was seconded by Ms. Molé.

In answer to Mr. McCarthy, Chairman Eisel stated that the approval of this resolution will allow the towns to dispose of the old lever voting machines. The voting machines are not allowed to be used in any municipal voting, they may be used by the schools for their school budget elections, however as time goes on parts will no longer be available.



The resolution was unanimously adopted.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 95**

**TITLE: APPOINTMENT DIRECTOR OF  
COMMUNITY MENTAL HEALTH SERVICES**

**WHEREAS**, Patricia Thomson has submitted her retirement as Director of Community Mental Health Services; and

**WHEREAS**, the Community Services Board has recommended that Cynthia Heaney be appointed as Director of Community Health Services to replace Ms. Thomson;

**THEREFORE BE IT RESOLVED**, that the appointment of Cynthia Heaney as the Director of Community Mental Health Services is hereby approved at an annual salary of \$81,037. Said appointment shall be effective June 27, 2011 through December 31, 2013 and shall be subject to formal approval of Cynthia Heaney's qualifications by the appropriate state agencies.

The resolution was seconded by Mr. Donnelly.

The Board welcomed Mrs. Heaney and expressed their support of her appointment.

Mrs. Heaney thanked the Board of Supervisors for their support and stated that she looks forward to servicing the county in this capacity.

The resolution was unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 96**

**TITLE: BRIDGE DEDICATION**

**WHEREAS**, the Town of Delhi Town Board passed Resolution Number 4 of 2011 on June 13, 2011 requesting that County Bridge Number 10, Sherwood Road over the West Branch of the Delaware River, be dedicated to Lois W. Ray for her many years of unwavering dedicated service to the dictates of her God in serving her fellow man; and

**WHEREAS**, Lois W. Ray was instrumental in establishing a committee, under the Town of Delhi, to raise over \$595,000 in private funds for the reconstruction of both the Sherwood's Road and Bridge Street Bridges in the Town of Delhi; and

**WHEREAS**, the fact that she demonstrated that the county residents were willing to pay for transportation infrastructure critical to the mobility of the motorists in the county, the Public Works Committee developed the 21<sup>st</sup> Century Bridge Program to ensure the maintenance and replacement of bridges within the county.

**NOW THEREFORE BE IT RESOLVED**, that the Delaware County Board of Supervisors herewith dedicates Bridge Number 10, BIN 3352250, Sherwood's Road over the West Branch of the Delaware River to Lois W. Ray in recognition for all the leadership that she provided in raising private funds for the reconstruction of the two bridges as well as raising the awareness of the need to publically fund the maintenance and replacement of critical transportation infrastructure in the county; and

**BE IT FURTHER RESOLVED**, that the Department of Public Works is hereby directed to mount a plaque supplied by the Town of Delhi on the bridge in honor of Lois W. Ray.

The resolution was seconded by Mr. Bracci.

Mr. Bracci thanked Mr. Utter for attending the dedication of the plaque, Mr. Haynes for creating the plaque and Commissioner Reynolds for his input and assistance. Mrs. Ray was unable to attend the plaque dedication due health issues. At the age of 81 she serves as the assessor for the Town of Delhi and continues to look for ways to better the town. Her commitment and determination she tells you freely is not of herself, but of her duty to act upon her Christian beliefs and values.

Chairman Eisel remarked that Mrs. Ray is truly a go-getter and has done an outstanding job for the Town of Delhi.

Mr. Utter pointed out that the State of New York did not feel the Village of Delhi needed two bridges and therefore would not fund the reconstruction of both the Sherwood Road and Bridge Street bridges in the Town of Delhi. Mrs. Ray, believing otherwise, was instrumental in raising private funds for the reconstruction of both bridges. The fact that county

residents were willing to pay for infrastructure critical to the county was the inspiration for the development of the 21<sup>st</sup> Century Bridge Program which ensures the maintenance and replacement of bridges within the county.

Mr. Utter stated that Mrs. Ray and her husband are personal friends of his and offered his personal thanks to Mrs. Ray and her family.

Commissioner Reynolds noted that Mrs. Ray is a great lady who provided him with a few good attitude adjustments throughout his career which were all for the betterment of the County.

Mr. Bracci shared that early on in his relationship with Mrs. Ray he would take her criticisms and advice with a grain of salt remarking that he has since learned to listen when she speaks as her words are wisdom.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 97**

**TITLE: 2011 BUDGET AMENDMENT  
ACCEPTANCE OF GRANT  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, New York State Office of Homeland Security has announced the availability of a grant that will subsidize 100 percent of the costs associated with the fiscal year 2010 State Homeland Security Program for the Delaware County Department of Emergency Services; and

**WHEREAS**, this grant is established to accomplish the following goals:

- purchase EOC, GIS, and personal protective equipment
- provide public outreach campaigns
- assist Public Health and Emergency Services in various planning efforts.

**THEREFORE, BE IT RESOLVED** that the Department of

Emergency Services be authorized to accept this grant funding and that the 2011 budget be amended as follows:

**INCREASE REVENUE:**

10-13640-43338900/3640040/911	State Otr Public Safety	\$170,853.00
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**INCREASE APPROPRIATION:**

10-13640-52200001/3640040/911	Equipment	\$128,353.00
10-13640-54327465/3640040/911	Grant Misc. (Planning)	\$27,500.00
10-13640-54327595/3640040/911	Supplies	\$15,000.00

The resolution was seconded by Mr. Utter.

In answer to Mr. DuMond, Mr. Bell explained that the equipment money will be used to replace training equipment at the Fire Safety Training Center that will benefit the fire departments. Also one of the county's GPS units used for 911 addressing which would have been purchased with taxpayer dollars will be purchased from this grant. The grant will also cover supplies and other maintenance that would have had an impact on the county budget.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 98**

**TITLE: AUTHORIZATION FOR AWARD  
DELAWARE COUNTY DEPARTMENT OF EMERGENCY SERVICES**

**LETTING OF JUNE 10, 2011**

**WHEREAS**, Delaware County has received grants from Homeland Security for 2009 and 2010 for equipment; and.

**WHEREAS**, two (2) Animal Response Trailers to be utilized under a Regional Partnership Agreement between Otsego and Delaware Counties were approved in these grants. The 2009 grant award was approved in Resolution 189 of 2009 and the 2010 award was approved via Resolution 6 of 2011; and

**WHEREAS**, notice to bidders and proposals received having been

filed and the bidding procedures and documents having been approved by the County Attorney

**NOW, THEREFORE BE IT RESOLVED**, that the Department of Emergency Services is authorized to make award to the lowest bidder meeting specifications as follows:

(2) Animal Response Trailers to:  
Disaster Response Solutions  
PO Box 193  
Milford, OH 45150

Bid Price: \$24,790.00/unit

The resolution was seconded by Mrs. Capouya and Mr. Utter.

Mr. Rowe noted that it would be easy to consider this an ineffective way of utilizing grant funding but this is a needed service. He referenced a Christmas snow storm that resulted in 30 inches of snow and about 300 cars being pulled off Rt.17 in the Town of Hancock. Many people were traveling with their pets despite the travel advisories. People and their pets required shelter and it was a nightmare to coordinate the care of the animals.

Mr. Bell stated that the animal response trailers will be equipped with various necessities to handle a variety of animals in an emergency situation. He agreed with Mr. Rowe sharing his own experience while attempting to rescue people during a flooding incident. People were refusing to get into the boat because they did not want to leave their pets behind.

In answer to Mr. Valente, Mr. Bell advised that the county is developing an animal rescue team that will be trained in the proper way of handling large and small animals in an emergency situation.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 99**

**TITLE: SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property

be sold to the party indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon.

DAV09TX.019

**ASSESSED TO:****GARDEN OF EDEN PRESBYTERIAN CHURCH OF  
NEW YORK**

TOWN OF: 122600:DAVENPORT  
TAX MAP 34.-1-70.13  
No:  
SCHOOL 122601:CHARLOTTE VALLEY  
DISTRICT:  
ACREAGE: 2.00A ACRES  
CONVEYED GARDEN OF EDEN PRESBYTERIAN CHURCH OF NEW  
To: YORK  
41-37 58TH STREET  
WOODSIDE NY 11377  
CASH \$585.92  
CONSIDERA  
TION:  
TAX \$315.72  
DEFICIT:

DAV09TX.045

**ASSESSED TO:****CARL W SCHNEIDER**

TOWN OF: 122600:DAVENPORT  
TAX MAP 2.-1-34  
No:  
SCHOOL 122601:CHARLOTTE VALLEY  
DISTRICT:  
ACREAGE: 5.11A ACRES  
CONVEYED CATHLEEN SCHNEIDER  
To: 11 ARLINGTON STREET  
MELVILLE NY 11747  
CASH \$1,472.79  
CONSIDERA  
TION:

150      PROCEEDINGS OF THE BOARD OF SUPERVISORS

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TAX      \$1,125.01  
DEFICIT:

DEL09TX.020

**ASSESSED TO:**

**EDITH RIVERA**

TOWN OF:      122801:DELHI  
TAX MAP      171.10-6-26  
No:  
SCHOOL      122801:DELAWARE ACADEMY  
DISTRICT:  
ACREAGE:      128.00'F x 165.00'D ACRES  
CONVEYED      EDITH RIVERA  
To:      19 MAIN STREET  
DELHI NY 13753

CASH      \$8,464.26  
CONSIDERA  
TION:  
TAX      \$7,092.08  
DEFICIT:

HAN09TX.009

**ASSESSED TO:**

**BRUSH HOLLOW ROD & GUN CLUB INC**

TOWN OF:      123689:HANCOCK  
TAX MAP      391.-1-5  
No:  
SCHOOL      122401:DOWNSVILLE  
DISTRICT:  
ACREAGE:      69.30A ACRES  
CONVEYED      BRUSH HOLLOW ROD & GUN CLUB INC  
To:      C/O JOSEPH N SLACK  
73 COLES AVE  
AMITYVILLE NY 11701

CASH      \$1,399.36  
CONSIDERA  
TION:  
TAX      \$1,032.42  
DEFICIT:

HAN09TX.010

**ASSESSED TO:****BRUSH HOLLOW ROD & GUN CLUB INC**

TOWN OF: 123689:HANCOCK  
TAX MAP 391.-1-4  
No:  
SCHOOL 122401:DOWNSVILLE  
DISTRICT:  
ACREAGE: 137.30A ACRES  
CONVEYED BRUSH HOLLOW ROD & GUN CLUB INC  
To: C/O JOSEPH N SLACK  
73 COLES AVE  
AMITYVILLE NY 11701  
CASH \$2,226.79  
CONSIDERA  
TION:  
TAX \$1,738.78  
DEFICIT:

HAN09TX.011

**ASSESSED TO:****BRUSH HOLLOW ROD & GUN CLUB INC**

TOWN OF: 123689:HANCOCK  
TAX MAP 391.-1-77  
No:  
SCHOOL 122401:DOWNSVILLE  
DISTRICT:  
ACREAGE: 1.00A ACRES  
CONVEYED BRUSH HOLLOW ROD & GUN CLUB INC  
To: C/O JOSEPH N SLACK  
73 COLES AVE  
AMITYVILLE NY 11701  
CASH \$6,204.39  
CONSIDERA  
TION:  
TAX \$5,132.23  
DEFICIT:



HAN09TX.012

**ASSESSED TO:**

**BRUSH HOLLOW ROD & GUN CLUB INC**

TOWN OF:	123689:HANCOCK
TAX MAP	391.-1-71
No:	
SCHOOL	122401:DOWNSVILLE
DISTRICT:	
ACREAGE:	51.00A ACRES
CONVEYED	BRUSH HOLLOW ROD & GUN CLUB INC
To:	C/O JOSEPH N SLACK
	73 COLES AVE
	AMITYVILLE NY 11701
CASH	\$1,335.73
CONSIDERA	
TION:	
TAX	\$978.10
DEFICIT:	

KOR09TX.002

**ASSESSED TO:**

**EUGENE R ALL**

TOWN OF:	124000:KORTRIGHT
TAX MAP	37.-1-19
No:	
SCHOOL	125202:SOUTH KORTRIGHT
DISTRICT:	
ACREAGE:	1.00A ACRES
CONVEYED	ESTATE OF EUGENE R ALL
To:	C/O JEFFREY ALL
	6791 COUNTY HWY 33
	BLOOMVILLE NY 13739
CASH	\$7,671.09
CONSIDERA	
TION:	
TAX	\$6,412.64
DEFICIT:	



ROX09TX.024

**ASSESSED TO:****BRUCE KENYON**

TOWN OF: 124800:ROXBURY  
TAX MAP 157.-1-69.31  
No:  
SCHOOL 124802:ROXBURY  
DISTRICT:  
ACREAGE: 10.80A ACRES  
CONVEYED BRUCE KENYON  
To: PO Box 123  
ROXBURY NY 12474  
  
CASH \$5,339.77  
CONSIDERA  
TION:  
TAX \$4,403.60  
DEFICIT:

SID09TX.029

**ASSESSED TO:****JOHN A POPE AND SUSAN B POPE**

TOWN OF: 125001:SIDNEY  
TAX MAP 115.11-4-8  
No:  
SCHOOL 125001:SIDNEY  
DISTRICT:  
ACREAGE: 40.00'F x 155.00'D: 0.14A ACRES  
CONVEYED ESTATE OF JOHN A POPE AND ESTATE OF SUSAN B  
To: POPE  
C/O CHRISTINA POPE-BARGHER  
38 RIVER STREET  
SIDNEY NY 13838  
  
CASH \$2,731.14  
CONSIDERA  
TION:  
TAX \$2,070.71  
DEFICIT:

SID09TX.049

**ASSESSED TO:****TWO OCEAN FUNDING INC**

TOWN OF: 125089:SIDNEY  
TAX MAP 74.-1-28  
No:  
SCHOOL 364801:UNATEGO  
DISTRICT:  
ACREAGE: 170.00'F x 300.00'D: 0.25A ACRES  
CONVEYED MELODY WADE FULLINGTON  
To: C/O ROGER FULLINGTON  
362 UNION CHURCH RD  
FRANKLIN NY 13775  
CASH \$2,351.60  
CONSIDERA  
TION:  
TAX \$1,765.57  
DEFICIT:

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Donnelly offered the following resolution and moved its adoptions:

**RESOLUTION NO. 100****TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$792,694.32 were hereby presented to the Budget Oversight Committee for approval for payment on June 17, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$692,462.09
OET	\$53,627.41

Countryside	\$420.00
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Highway Audits, as Follows:

Road	\$0.00
Machinery	\$28,834.87
Capital Road & Bridge	\$0.00
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$17,349.95

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$926,764.40 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$497,584.16
Public Safety Comm System	\$9,887.54

Highway Audits, as Follows:

Road	\$130,847.91
Machinery	\$126,006.46
Capital Road & Bridge	\$44,729.82
Capital Solid Waste	\$6,575.46
Solid Waste/Landfill	\$111,133.05

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Chairman Eisel made the following appointments to the CDO Workforce:

June White, Director of Adult Education, Afton Central School  
Shirley Cumm, Vice President Human Resources, Sidney Federal Credit Union

Chairman Eisel, speaking on behalf of the Governing Committee of the Rural Transportation Program, advised that the committee felt it necessary to scale back from the idea of establishing bus routes for the greater population. The state was asking for a great deal of buy-in and the county is not prepared at this time to move that quickly. The committee will focus on existing clients in an attempt to use the current transportation dollars more effectively. The

committee has learned a great deal from the process which will be beneficial moving forward.

In answer to Mr. Marshfield, Chairman Eisel noted that at this time it is felt the mobility manager position was needed to coordinate with the counties and other agencies to develop transporting schedules.

Upon a motion the meeting adjourned for a short recess. Chairman Eisel invited everyone in attendance to enjoy refreshments in the lobby served by the Delaware County Dairy Princess and her ambassadors.

The meeting reconvened in regular session with all Supervisors present.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 101**

**TITLE: EXECUTIVE SESSION**

**BE IT RESOLVED** that the Delaware County Board of Supervisors convene in executive session to discuss contract negotiations.

The resolution was seconded by Sam Rowe and unanimously adopted.

The meeting reconvened in regular session with all Supervisors present.

Upon a motion, the meeting adjourned at 8:10 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
JULY 27, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, July 27, 2011 at 5:30 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present.

Mr. Marshfield offered the invocation.

Ms. Molé led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Lt. Timothy Buckley who presented Dispatch/Communications Supervisor Michelle Murray as Employee of the Month.

Mrs. Murray began her employment with the county as a per diem corrections officer in June 2005. In January 2006 she was appointed to the position of full-time dispatcher and in July 2007 she was promoted to the position of dispatch/communications supervisor.

Lt. Buckley stated he is proud to present Mrs. Murray with this award and that he could not do his job well without her. He noted the manner in which a dispatcher handles situations can make the difference between life and death. Mrs. Murray remains poised and in control in difficult situations and has a strong commitment to ensuring all communications duties are handled appropriately.

As Dispatch/Communication Supervisor Mrs. Murray is responsible for overseeing the Sheriff's Office Communication Center and supervising the dispatchers. She ensures the communication center is functioning properly. The communication center monitors routine traffic stops and the whereabouts and welfare of emergency and law enforcement personnel and operates the R-UOkay program for home-bound citizens whose welfare needs to be checked each day. In addition, if at any time the primary 911 dispatching center at the Sidney State Police Headquarters fails, the county's communication center is

able to step in and commence uninterrupted services.

Lt. Buckley presented Mrs. Murray with a \$100 savings bond. Chairman Eisel presented her with the Certificate of Employee of the Month and thanked her for her dedicated service.

Chairman Eisel granted privilege of the floor to Mr. Utter. Mr. Utter introduced Commissioner of Watershed Affairs Dean Frazier to provide a powerpoint presentation on the Delaware County Action Plan (DCAP) for the Watershed Protection.

The Department of Watershed Affairs was established in October 1999 to assist the county with watershed issues and to collaborate with state and federal agencies in resolving related issues through the Delaware County Action Plan (DCAP) for Watershed Protection. DCAP was developed in response to New York City Watershed Rules and Regulations adopted in 1997.

A core group consisting of the County Departments of Public Works, Economic Development, Emergency Services, Planning, Watershed Affairs and the agencies of Cornell Cooperative Extension of Delaware County and Soil and Water Conservation District was created to collaboratively plan and work toward the implementation of DCAP. The core group along with DCAP contributors, the Army Corps of Engineers, Catskill Watershed Cooperation, County Chamber, New York City Department of Environmental Protection, New York State Department of Environmental Conservation, New York State Department of Health, New State Department of State, O'Connor Foundation, Technical Advisory Group, Watershed Agricultural Council, and the United States Environmental Protection Agency have collaborated to implement DCAP.

With DCAP grants totaling over \$10 million, the core group seeks to pursue water quality initiatives that will also support the economy, increase economic development, improve municipal infrastructure and reduce municipal costs. Ongoing efforts include the support of the retention of existing businesses and secure environmentally compatible economic opportunities in the watershed, to pursue traditional economic opportunities outside the watershed area to offset economic losses due to enhanced watershed regulations and to seek funding and technical support to mitigate existing challenges. In addition, the group attempts to ensure county residents, businesses and institutions have the ability to address environmental challenges prior to regulatory agencies mandating compliance.

Other initiatives include the development of an energy plan that will



assist in controlling energy costs to benefit the residents, municipalities and businesses of the county leading to economic opportunities, private sector jobs and increased self sufficiency. Currently, Delaware County is the only county in the state that is developing a county wide plan. The objective is to develop local sources of energy, compost and other waste, gas, geo-thermal, grass, hydro-electric, solar, timber and wind. Creating the plan will enable the county to seek funding from the Appalachian Regional Commission and the New York State Energy Research Development Authority.

Commissioner Frazier noted that the core group strives to move forward working within the framework of headwinds the county faces. There are no guarantees that we get what we want but, we can make every effort to manage well what is in our control and strive to influence the headwinds outside our control.

Chairman Eisel thanked Commissioner Frazier for his presentation.

Chairman Eisel granted privilege of the floor to Mr. Smith who introduced Cornell Cooperative Extension Resource Educator MaryAnn Kiraly.

Mrs. Kiraly provided an update on the state of the county's local dairy and agricultural industry. Dairy farmers number about 130 with dairy remaining the largest agricultural enterprise in the county. In 2009, dairy farmers endured the lowest milk prices in twenty years. Milk prices are higher today but dairy farmers deal with escalating feed prices due to the demand for corn to be made into ethanol. Thirty-four percent of our domestic corn crop is made into fuel instead of being sold for feed.

Cornell Cooperative Extension educates farmers on new technologies that include no-til forage production, precision feeding and homegrown-grain production. A new home-grown grains initiative teaches farmers how to grow more grains and makes harvesting and storage equipment available to them.

Agriculture Committee Chair Collin Peterson aims to reform federal policy ahead of the 2012 farm bill which has not been responsive to changes and does not provide a margin of profit to keep dairy farmers in business. Mr. Peterson is moving the *Foundation for the Future* legislation forward. The International Dairy Foods Association representing processors, opposes the package of reforms and wants to delay the new legislation which would provide dairy farmers with a margin of protection rather than a price and would compensate farmers when there is a gap between feed costs and milk prices.

Delaware County is well suited to all kinds of farming and the industry

provides employment to many in the area. The county is fourth in the state for beef production. The Watershed Agricultural Council easements have helped a number of farmers stay on their land and provide for their retirement and farm transfer. The Marcellus Shale will provide opportunities for farmers and landowners to sell mineral rights and develop this energy resource. Cornell University has a team of scientists and experts that will help lead the state in this effort.

Mrs. Kiraly provided two handouts entitled: *Delaware County Agriculture* and *Farmer's Share of Retail Food Dollar*. She states that the future of dairy farming and food production looks bright since we have all the resources right here, we just have to cultivate them.

In answer to Chairman Eisel, Mrs. Kiraly noted that due to the demand for ethanol the bushel price for grain has increased from \$2.50 to \$7.50. Farmers are paying more for the grain they need and in turn, consumers are paying higher food prices.

Mrs. Kiraly stated in answer to Mr. Hynes that there are approximately 600 organic dairy cows and a handful of organic producers throughout the county. The recession has made it difficult for the average consumer to justify the difference in the price of organic products.

Chairman Eisel thanked Mrs. Kiraly for her update.

For standing committee reports Chairman of the Public Works Committee Leonard Utter introduced and welcomed the county's new Director of Weights and Measures Donald Beers. The Office of Weights and Measures will be located at the Department of Public Works. Mr. Beers thanked the Board for his appointment.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 102**

**TITLE: 2011 BUDGET AMENDMENT  
HOME ENERGY ASSISTANCE PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Department of Social Services is the designated local Agency to administer the County's Home Energy assistance

Program (HEAP) for 2010-2011; and

**WHEREAS**, said monies to be utilized to reimburse the county at 100% of its expenditures

**NOW, THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE:**

10-16141-44464100	Federal Aid- HEAP	\$77,300.00
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**APPROPRIATIONS:**

10-16141-54200011	Contracted Services-OFA	\$77,300.00
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The resolution was seconded by Mr. Marshfield and Mr. Hynes and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 103**

**TITLE: 2011 BUDGET AMENDMENT  
SUMMER FOOD SERVICE PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Youth Bureau is the designated local agency to administer the Summer Food Service Program; and

**WHEREAS**, 100% state funds are available for youth 18 and under

**NOW, THEREFORE BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE:**

10-17310-4338200/7310006/987	Summer Food Service Program	\$10,000.00
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**APPROPRIATION:**

10-17310-54200000/7310006/987	Summer Food Service Program	\$10,000.00
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The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 104****TITLE: CERTIFIED HOME HEALTH AGENCY/LONG TERM HOME  
HEALTH CARE PROGRAM BILLING RATE INCREASE  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, the 2010 Medicaid Cost Report shows costs for certain services have increased;

**WHEREAS**, the per visit charge for these services must exceed costs;

**WHEREAS**, Medicaid and Medicare reimbursement rates are in accordance "with the lower of cost or charges" principle;

**THEREFORE, BE IT RESOLVED** to approve the increase of the following billing rates effective September 1, 2011.

Nursing	From \$140.00 to \$160.00
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The resolution was seconded by Mr. Donnelly.

In answer to Mr. Marshfield, Director of Public Health Bonnie Hamilton stated that the increase in the billing rate is necessary to keep the charges higher than our operating costs in order to maximize Medicaid reimbursement.

The resolution was unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 105****TITLE: PUBLIC HEARING FOR THE INCLUSION OF  
AGRICULTURALLY VIABLE LAND INTO CERTIFIED  
AGRICULTURAL DISTRICTS DURING THE DESIGNATED THIRTY -  
DAY PERIOD FOR ANNUAL DISTRICT REVIEW**

**WHEREAS**, the Delaware County Board of Supervisors, in accordance with Chapter 523 of the Laws of 2003 amended NYS Agricultural and Markets Law, designated a thirty-day review period starting on April 1, 2011 and closing April 30, 2011 in which a landowner(s) may submit requests for inclusion of predominately viable agricultural land within a Certified Agricultural District

prior to the county established review period; and

**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board has identified each parcel proposed as “viable agricultural land”, eligible for inclusion into a Certified Agricultural District; and

**WHEREAS**, the Delaware County Board of Supervisors must hold a public hearing to consider the requests and recommendations of the County Agricultural Farmland Protection Board concerning the inclusion of land(s) into Agricultural Districts No. 12.

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors does hereby schedule a public hearing for Wednesday August 24, 2011 at 5:15 p.m. in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi, N.Y.

The resolution was seconded by Mr. Rowe.

Chairman Eisel noted that a public hearing will held at 5:15 p.m. prior to the Board meeting on August 24<sup>th</sup>.

The resolution was unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 106**

**TITLE: APPOINTMENT DIRECTOR OFFICE FOR THE AGING**

**BE IT RESOLVED** that Wayne Shepard is hereby appointed as Delaware County Director Office for the Aging for the term effective August 17, 2011 and ending December 31, 2012 at the annual salary of \$58,776.00.

The resolution was seconded by Ms. Molé.

Mr. Hynes introduced Mr. Shepard.

Mr. Marshfield stated he has known Mr. Shepard for decades and that he is an excellent choice for the position of Director. Mr. Shepard is very conscientious and dedicated to his work and the county. Mr. Marshfield recognized that there will be challenges as the county’s population continues to age.

Mr. Shepard thanked the Board for his appointment and stated that he looks forward to the challenges ahead.

Chairman Eisel noted that this is a promotion from within the county and a good choice for the position adding that Mr. Shepard has a great sensitivity and will work well with the seniors.

The resolution was unanimously adopted.

Mr. Marshfield offered the following resolution and moved its adoption:

**RESOLUTION NO. 107**

**TITLE: OPPOSITION TO THE CLOSURE OF THE ALLEN  
RESIDENTIAL CENTER AND THE DOWNSIZE OF THE YOUTH  
LEADERSHIP ACADEMY**

**WHEREAS**, Governor Andrew Cuomo has recently announced his intention to close the Allen Residential Center and significantly downsize the Youth Leadership Academy in the Town of Kortright. The primary justification for the closure of the Allen Residential Center and downsizing of the Youth Leadership Academy is to reduce cost to New York State; and

**WHEREAS**, the Allen Residential Center has been credited in the past with having an outstanding success rate in rehabilitating troubled youth and the Youth Leadership Academy has been named a “best Practice” by the American Correctional Association; and

**WHEREAS**, the Youth Leadership Academy is the only facility in the State of New York that specifically provides employment opportunity for Veterans of the US Armed Services; and

**WHEREAS**, the Allen Residential Center and the Youth Leadership Academy annual budgets have significant positive impact upon Delaware County and the lives of more than 56 people employed at the facilities and the myriad of small businesses in the area that provide goods and services to the center; and

**WHEREAS**, when these facilities were originally constructed, public support was garnered under the auspice of providing employment opportunities for the local area as well as needed respite care for the clients and the staff and in

addition, residents of the Allen Residential Center have historically been an integral part of the local community; and

**WHEREAS**, this facility provides a unique setting and opportunity for rehabilitating trouble youth, while shifting these youth to their original areas of offense will only increase their time of rehabilitation and therefore in fact increase the overall costs to the state; and

**FURTHER**, the 56 lost jobs will only increase unemployment in a county already stricken by high unemployment and high welfare costs, thus in the long run again increasing costs to the county and to the state and create less economic spending for both entities and loss of employment for the current veterans at the Youth Leadership Academy and returning war heroes works directly against the purpose of the states initial goal of providing employment opportunities specifically for veterans;

**NOW, THEREFORE BE IT RESOLVED**, that the Delaware County Board of Supervisors oppose the closure of the Allen Residential Center and downsizing of the Youth Leadership Academy;

**BE IT FURTHER RESOLVED**, that copies of this resolution be sent to Governor Andrew Cuomo, Senator John Bonacic, Assemblyman Clifford Crouch, Assemblyman Peter Lopez, Assemblyman Sheldon Silver and Senator Dean Skelos.

The resolution was seconded by Mr. Rowe.

Chairman Eisel granted Mr. Valente and DuMond's request to abstain from voting on this resolution.

Mr. Marshfield asked for the Board's support on this resolution opposing Governor Andrew Cuomo's decision to close the Allen Residential Center and the downsizing of the Youth Leadership Academy. The Youth Leadership Academy is the only facility in the State of New York that specifically provides employment opportunity for our veterans. The Governor needs to know that we are not happy with his decision and hopes it will encourage him to rethink his intentions, especially as it will affect our veterans that we owe so much too.

Mr. Valente felt that the Allen Center and Youth Leadership Academy are very progressive and well managed facilities. The Youth Leadership Academy trains the boys and promises employment upon departure. The boys are very active in the community and as a result the facilities have a very high

success rate in a business that is marked with failure.

Mr. Donnelly felt that the state's intention to keep these boys in the same environment that has been causing them to get into trouble may hinder their opportunities for reform. The Allen Residential Center and the Youth Leadership Academy are excellent opportunities for the boys to get on the right track and make something of their lives.

Mr. Triolo noted that he has a long relationship with the facilities and believes there is no better place to bring troubled boys to. The boys have the chance to gain self-worth, be involved with the community on various levels and learn that there are opportunities in life and reasons to change their behavior.

Chairman Eisel hoped this resolution would at least slow the process down. He advised that many Supervisors visited the facilities and experienced the program. The Governor's intention gives fewer boys the opportunity to experience the program and will cause an economic hardship to the county.

Mr. Hynes felt that the Governor's intention to close the Allen Center and downsize the Youth Leadership Academy was made without regard to the rehabilitation of the youth, our economy or the future of this county.

The resolution was adopted by the following vote: Ayes 4388, Noes 0, Absent 0, Abstain 418 (Valente, DuMond).

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 108**

**TITLE: AMENDMENT OF RES NO. 164-10**

**SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property be sold to the party indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon.



KOR08TX.004

<b><u>ASSESSED TO:</u></b>	<b><u>GEORGE BARERE</u></b>
TOWN OF:	124000:KORTRIGHT
TAX MAP NO:	66.-2-12
SCHOOL DISTRICT:	125202:SOUTH KORTRIGHT
ACREAGE:	5.00A ACRES
CONVEYED TO:	GEORGE BARERE 140 EAST 40 <sup>TH</sup> STREET APT 5B NEW YORK NY 10016
CASH CONSIDERATION:	\$9,686.17
TAX DEFICIT:	\$8,593.42

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 109**

**TITLE: SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property be sold to the party indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon, upon receipt of cash consideration hereinafter set forth.

AND09TX.007

<b><u>ASSESSED TO:</u></b>	<b><u>ANDREW A COLEMAN</u></b>
TOWN OF:	122000:ANDES
TAX MAP NO:	259.-1-11.1
SCHOOL DISTRICT:	122002:ANDES
ACREAGE:	2.86A ACRES
CONVEYED TO:	ANDREW A COLEMAN 31 ROE ROAD BLOOMINGBURG NY 12721
CASH CONSIDERATION:	\$1,227.47
TAX DEFICIT:	\$887.27

AND09TX.008

**ASSESSED TO:****ANDREW A COLEMAN**

TOWN OF:	122000:ANDES
TAX MAP NO:	259.-1-11.2
SCHOOL DISTRICT:	122002:ANDES
ACREAGE:	4.91A ACRES
CONVEYED TO:	ANDREW A COLEMAN 31 ROE ROAD BLOOMINGBURG NY 12721
CASH CONSIDERATION:	\$1,555.78
TAX DEFICIT:	\$1,168.25

AND09TX.020

**ASSESSED TO:****DAVID KEIR**

TOWN OF:	122000:ANDES
TAX MAP NO:	282.-1-17
SCHOOL DISTRICT:	122002:ANDES
ACREAGE:	24.10A ACRES
CONVEYED TO:	DAVID KEIR 10 HOCKEY RD MYSTIC BEACH NY 11951
CASH CONSIDERATION:	\$4,314.88
TAX DEFICIT:	\$3,523.69

AND09TX.028

**ASSESSED TO:****SONIA ORTIZ**

TOWN OF:	122000:ANDES
TAX MAP NO:	259.7-3-4
SCHOOL DISTRICT:	122002:ANDES
ACREAGE:	96.00'F x 92.00'D ACRES

CONVEYED TO: SONIA ORTIZ  
163-28 19<sup>TH</sup> AVE  
WHITESTONE NY 11357  
CASH \$8,693.37  
CONSIDERATION:  
TAX DEFICIT: \$7,245.14

COL09TX.007A

**ASSESSED TO:****COLCHESTER HOLDINGS INC**

TOWN OF: 122400:COLCHESTER  
TAX MAP NO: 375.-2-1.7  
SCHOOL 122401:DOWNSVILLE  
DISTRICT:  
ACREAGE: 1.59A ACRES  
CONVEYED TO: THERBILL LLC  
247 DELAWARE STREET  
WALTON NY 13856  
CASH \$31,000.00  
CONSIDERATION:  
TAX DEFICIT: \$31,330.41

COL09TX.048

**ASSESSED TO:****DOUGLAS C JAMES**

TOWN OF: 122400:COLCHESTER  
TAX MAP NO: 339.-1-55.31  
SCHOOL 122401:DOWNSVILLE  
DISTRICT:  
ACREAGE: 3.74A ACRES  
CONVEYED TO: DOUGLAS C JAMES  
26514 STATE HWY 206  
DOWNSVILLE NY 13755  
CASH \$4,038.09  
CONSIDERATION:  
TAX DEFICIT: \$3,303.22

DAV09TX.009

**ASSESSED TO:****JOHN CEPEDA AND IGNACIA BAUTISTA**

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TOWN OF: 122600:DAVENPORT  
TAX MAP NO: 16.1-3-8  
SCHOOL 122601:CHARLOTTE VALLEY  
DISTRICT:  
ACREAGE: 110.00'F x 420.00'D: 2.00A ACRES  
CONVEYED TO: JAMES BIANCO  
360 N LONG BEACH RD  
ROCKVILLE CENTER NY 11570  
  
CASH \$1000.00  
CONSIDERATION:  
TAX DEFICIT: \$3,555.75

DAV09TX.026

**ASSESSED TO:****TAYFUN HEKIM**

TOWN OF: 122600:DAVENPORT  
TAX MAP NO: 16.1-4-6  
SCHOOL 122601:CHARLOTTE VALLEY  
DISTRICT:  
ACREAGE: 50.00'F x 145.00'D: 0.50A ACRES  
CONVEYED TO: WILLIAM J SMITH  
835 KIFF BROOK RD  
BLOOMVILLE NY 13739  
  
CASH \$100.00  
CONSIDERATION:  
TAX DEFICIT: \$4,223.51

DAV08TX.004

**ASSESSED TO:****HERVE ALEXANDRE SR**

TOWN OF: 122600:DAVENPORT  
TAX MAP NO: 17.-4-17  
SCHOOL 122601:CHARLOTTE VALLEY  
DISTRICT:  
ACREAGE: 5.10A ACRES

CONVEYED TO: DARWIN M JOHNSON  
73 EASTERN PARKWAY APT4B  
BROOKLYN NY 11238-5920

CASH \$4,500.00

CONSIDERATION:

TAX DEFICIT: \$1,915.65

DAV08TX.033

**ASSESSED TO:** **TIMOTHY S KELSO**

TOWN OF: 122600:DAVENPORT

TAX MAP NO: 23.1-1-6

SCHOOL 122601:CHARLOTTE VALLEY

DISTRICT:

ACREAGE: 178.00'F x 350.00'D: 1.25A ACRES

CONVEYED TO: TIMOTHY S KELSO  
6465 COUNTY HWY 10  
EAST MEREDITH NY 13757

CASH \$17,054.99

CONSIDERATION:

TAX DEFICIT: \$13,484.81

DEP08TX.010

**ASSESSED TO:** **ANTHONY P FERRO AND LYNDY KOLBINSKIE**

TOWN OF: 123089:DEPOSIT

TAX MAP NO: 400.4-1-17

SCHOOL 034201:DEPOSIT

DISTRICT:

ACREAGE: 50.00'F x 170.00'D: 0.13A ACRES

CONVEYED TO: EQUITY TRUST COMPANY CUSTODIAN  
FBO MARY A WILLIAMS IRA  
5 MORNINGSIDE DRIVE  
DELMAR NY 12054

CASH \$6,000.00

CONSIDERATION:

TAX DEFICIT: \$4,384.12

FRA09TX.004

**ASSESSED TO:** **CIRO CAPUTO, GUISEPPE CAPUTO AND RAFFAELE  
CAPUTO**

TOWN OF: 123289:FRANKLIN  
TAX MAP NO: 124.-3-11.3  
SCHOOL 122801:DELAWARE ACADEMY  
DISTRICT:  
ACREAGE: 4.20A ACRES  
CONVEYED TO: CIRO CAPUTO, GIUSEPPE CAPUTO AND RAFFAELE  
CAPUTO  
55 SEMINARY AVE  
YONKERS NY 10704  
CASH \$1,493.41  
CONSIDERATION:  
TAX DEFICIT: \$1,114.56

FRA09TX.033

**ASSESSED TO:** **KENNETH G REESE AND LAELLEN M REESE**

TOWN OF: 123289:FRANKLIN  
TAX MAP NO: 167.-4-5  
SCHOOL 123201:FRANKLIN  
DISTRICT:  
ACREAGE: 23.87A ACRES  
CONVEYED TO: KENNETH G REESE AND LAELLEN M REESE  
PO BOX 328  
WALTON NY 13856  
CASH \$5,978.60  
CONSIDERATION:  
TAX DEFICIT: \$4,964.77

FRA1999.034

**ASSESSED TO:** **ROBINSON L EXCAVATING LLC**

TOWN OF: 123289FRANKLIN  
TAX MAP NO: 76.-1-39.3  
SCHOOL 123201FRANKLIN  
DISTRICT:

ACREAGE: 24.00'F x 455.00'D: 0.26A ACRES  
CONVEYED TO: WILLIAM J SMITH  
835 KIFF BROOK RD  
BLOOMVILLE NY 13739  
CASH \$700.00  
CONSIDERATION:  
TAX DEFICIT: \$484.47

FRA09TX.038

**ASSESSED TO:****WILLIAM B ZUK AND PAMELA A ZUK**

TOWN OF: 123289:FRANKLIN  
TAX MAP NO: 165.-1-19  
SCHOOL 123201:FRANKLIN  
DISTRICT:  
ACREAGE: 50.00'F x 140.00'D: 0.25A ACRES  
CONVEYED TO: ROBERT W LAMB AND LESLIE MACLEOD-LAMB  
26 MERRICKVILLE RD  
SIDNEY CENTER NY 13839  
CASH \$2,500.00  
CONSIDERATION:  
TAX DEFICIT: \$4,599.99

HAM09TX.001

**ASSESSED TO:****CHARLES G FROST**

TOWN OF: 123400:HAMDEN  
TAX MAP NO: 275.-1-7.2  
SCHOOL 125601:WALTON  
DISTRICT:  
ACREAGE: 7.27A ACRES  
CONVEYED TO: CHARLES G FROST  
5 MARKET ST, SUITE A  
CLIFTON NJ 07012  
CASH \$1,757.03  
CONSIDERATION:  
TAX DEFICIT: \$1,220.79

HAN09TX.003

**ASSESSED TO:** **RICHARD BARRIOS AND DENISE BARRIOS**

TOWN OF: 123601:HANCOCK

TAX MAP No: 429.18-2-5

SCHOOL 123606:HANCOCK

DISTRICT:

ACREAGE: 73.00'F x 230.00'D: 0.26A ACRES

CONVEYED TO: RICHARD BARRIOS AND DENISE BARRIOS  
2359 ELBERT AVE  
NORTH BELLMORE NY 11710

CASH \$11,121.09

CONSIDERATION:

TAX DEFICIT: \$9,350.82

HAN09TX.005

**ASSESSED TO:** **DANIEL BERRIOS AND DONNA MARIE BERRIOS**

TOWN OF: 123689:HANCOCK

TAX MAP No: 463.-2-71

SCHOOL 123606:HANCOCK

DISTRICT:

ACREAGE: 5.10A ACRES

CONVEYED TO: DANIEL BERRIOS AND DONNA MARIE BERRIOS  
42-29 202<sup>ND</sup> STREET  
BAYSIDE NY 11364

CASH \$2,166.94

CONSIDERATION:

TAX DEFICIT: \$1,691.82

HAN09TX.006

**ASSESSED TO:** **DANIEL BERRIOS AND DONNA MARIE BERRIOS**

TOWN OF: 123689:HANCOCK

TAX MAP No: 463.-2-72

SCHOOL 123606:HANCOCK

DISTRICT:

ACREAGE: 5.25A ACRES



HAN09TX.049

## BRIAN MATTHEWS

HAN09TX.058

**DOUGLAS A NORWOOD III AND LEANNE M**  
**NORWOOD**

CASH	\$2,630.62
CONSIDERATION:	
TAX DEFICIT:	\$1,934.83

HAN09TX.080

**ASSESSED TO:****PABLO RUIZ JR, WILFREDO VAZQUEZ AND  
RICHARD VAZQUEZ**

TOWN OF: 123689:HANCOCK  
TAX MAP NO: 372.-3-34  
SCHOOL 123606:HANCOCK  
DISTRICT:  
ACREAGE: 6.10A ACRES  
CONVEYED TO: AGNIESZKA KARWOWSKI  
7 RIVER STREET  
DEPOSIT NY 13754  
CASH \$8,700.00  
CONSIDERATION:  
TAX DEFICIT: \$1,812.37

HAN09TX.081

**ASSESSED TO:****RICHARD VAZQUEZ, WILFREDO VAZQUEZ AND  
PABLO RUIZ JR**

TOWN OF: 123689:HANCOCK  
TAX MAP NO: 372.-3-32  
SCHOOL 123606:HANCOCK  
DISTRICT:  
ACREAGE: 6.06A ACRES  
CONVEYED TO: AGNIESZKA KARWOWSKI  
7 RIVER STREET  
DEPOSIT NY 13754  
CASH \$9,000.00  
CONSIDERATION:  
TAX DEFICIT: \$1,812.37

HAR09TX.002

**ASSESSED TO:****JAMES ALL AND PATRICIA ALL**

TOWN OF: 123889:HARPERSFIELD  
TAX MAP NO: 19.-1-14  
SCHOOL 433601:JEFFERSON  
DISTRICT:

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ACREAGE: 1.20A ACRES  
CONVEYED TO: JAMES ALL AND PATRICIA ALL  
70 TITUS LAKE RD  
JEFFERSON NY 12093  
CASH \$4,568.89  
CONSIDERATION:  
TAX DEFICIT: \$3,717.64

HAR09TX.012

**ASSESSED TO:** **KATHLEEN ANNE CRAIG**  
TOWN OF: 123889:HARPERSFIELD  
TAX MAP NO: 28.-1-22  
SCHOOL 125201:STAMFORD  
DISTRICT:  
ACREAGE: 1.00A ACRES  
CONVEYED TO: KATHLEEN ANNE CRAIG  
125 FENN HILL ROAD  
HARPERSFIELD NY 13786  
CASH \$4,697.28  
CONSIDERATION:  
TAX DEFICIT: \$3,860.86

HAR09TX.041

**ASSESSED TO:** **HERBERT AND SHAMEIKA WADE**  
TOWN OF: 123889:HARPERSFIELD  
TAX MAP NO: 29.-3-18  
SCHOOL 125201:STAMFORD  
DISTRICT:  
ACREAGE: 6.53A ACRES  
CONVEYED TO: ALAN KAPLAN  
683 SMITH RD  
STAMFORD NY 12167  
CASH \$2,217.59  
CONSIDERATION:  
TAX DEFICIT: \$1,730.22

KOR09TX.006

**ASSESSED TO:** **MICHAEL DELAUNAY**

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TOWN OF: 124000:KORTRIGHT  
TAX MAP NO: 65.-2-33  
SCHOOL 125202:SOUTH KORTRIGHT  
DISTRICT:  
ACREAGE: 3.35A ACRES  
CONVEYED TO: MATTHEW P MORDAS  
194 SHAWNGA LODGE RD  
BLOOMINGBURG NY 12721  
  
CASH \$4,000.00  
CONSIDERATION:  
TAX DEFICIT: \$1,248.80

KOR09TX.016

**ASSESSED TO:****NORMAN H PEARSON**

TOWN OF: 124000:KORTRIGHT  
TAX MAP NO: 26.-2-24  
SCHOOL 122601:CHARLOTTE VALLEY  
DISTRICT:  
ACREAGE: 2.82A ACRES  
CONVEYED TO: PERRAULT JEAN-PAUL  
85 SYCAMORE ROAD  
JERSEY CITY NJ 07305  
  
CASH \$800.00  
CONSIDERATION:  
TAX DEFICIT: \$1,038.61

KOR08TX.015

**ASSESSED TO:****EDWARD POTANOVIC**

TOWN OF: 124000:KORTRIGHT  
TAX MAP NO: 68.-3-4  
SCHOOL 125202:SOUTH KORTRIGHT  
DISTRICT:  
ACREAGE: 47.70A ACRES

CONVEYED TO: ESTATE OF EDWARD M POTANOVIC AND FRANCES  
WELLINGTON  
C/O EDWARD C POTANOVIC  
20 PEPPER HILL RD  
HOLMES NY 12531

CASH \$19,189.03

CONSIDERATION:

TAX DEFICIT: \$14,978.69

KOR09TX.022

**ASSESSED TO:** **LEONARD & ARBRUE WASHINGTON, RICHARD &**  
**LOIS COLEMAN AND**  
**JOHN & EVELYN JACOBS**

TOWN OF: 124000:KORTRIGHT

TAX MAP NO: 37.-1-14

SCHOOL 125202:SOUTH KORTRIGHT

DISTRICT:

ACREAGE: 1.70A ACRES

CONVEYED TO: DAVID AND LINDA NYGARD  
7317 COUNTY HIGHWAY 33  
BLOOMVILLE NY 13739

CASH \$5,000.00

CONSIDERATION:

TAX DEFICIT: \$3,945.63

KOR09TX.023

**ASSESSED TO:** **MICHAEL WELLINGTON**

TOWN OF: 124000:KORTRIGHT

TAX MAP NO: 86.-1-5.5

SCHOOL 125202:SOUTH KORTRIGHT

DISTRICT:

ACREAGE: 1.50A ACRES

CONVEYED TO: WILLIAM J SMITH  
835 KIFF BROOK RD  
BLOOMVILLE NY 13739

CASH \$900.00

CONSIDERATION:

TAX DEFICIT: \$757.96

MAS09TX.004

**ASSESSED TO:****LENORE E CASSESE**

TOWN OF: 124200:MASONVILLE  
TAX MAP NO: 160.-1-59.31  
SCHOOL DISTRICT: 125001:SIDNEY  
ACREAGE: 5.25A ACRES  
CONVEYED TO: STEPHEN GABALY  
128 MCFALL RD  
APALACHIN NY 13732  
  
CASH \$4,000.00  
CONSIDERATION:  
TAX DEFICIT: \$1,216.15

MAS09TX.010

**ASSESSED TO:****JUDITH E HELLERUD HYDER**

TOWN OF: 124200:MASONVILLE  
TAX MAP NO: 245.-2-5  
SCHOOL DISTRICT: 082201:BAINBRIDGE-GUILFORD  
ACREAGE: 5.10A ACRES  
CONVEYED TO: ESTATE OF JUDITH E HELLERUD HYDER  
C/O LINDA HYDER FERRY  
37273 OAK GROVE ROAD  
YUCAIPA CA 92399  
  
CASH \$339.80  
CONSIDERATION:  
TAX DEFICIT: \$131.63

MAS09TX.025

**ASSESSED TO:****HARRY J YOUNG III AND SANDRA J YOUNG**

TOWN OF: 124200:MASONVILLE  
TAX MAP NO: 226.-2-5.2  
SCHOOL DISTRICT: 125601:WALTON

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ACREAGE: 1.00A ACRES  
CONVEYED TO: HARRY J YOUNG III AND SANDRA J YOUNG  
52 WEST HANOVER ST  
GETTYSBURG PA 17325  
CASH \$4,201.12  
CONSIDERATION:  
TAX DEFICIT: \$3,495.55

MID09TX.012

**ASSESSED TO:** **RICHARD CAPITO AND RITA CAPITO**  
TOWN OF: 124689:MIDDLETOWN  
TAX MAP NO: 242.-3-11  
SCHOOL 124802:ROXBURY  
DISTRICT:  
ACREAGE: 5.97A ACRES  
CONVEYED TO: RICHARD CAPITO AND RITA CAPITO  
PO BOX 531  
MT SINAI NY 11766  
CASH \$6,282.32  
CONSIDERATION:  
TAX DEFICIT: \$5,458.93

MID09TX.015

**ASSESSED TO:** **JAMES E CLARE**  
TOWN OF: 124603:MIDDLETOWN  
TAX MAP NO: 306.7-1-2  
SCHOOL 124601:MARGARETVILLE  
DISTRICT:  
ACREAGE: 75.00'F x 135.00'D ACRES  
CONVEYED TO: JAMES E CLARE  
PO BOX 372  
MARGARETVILLE NY 12455  
CASH \$6,974.98  
CONSIDERATION:  
TAX DEFICIT: \$5,867.13

MID09TX.035

**ASSESSED TO:****CHARLES EDWARD EISELE AND DORIS EISELE**

TOWN OF: 124689:MIDDLETOWN  
TAX MAP No: 264.-1-13  
SCHOOL DISTRICT: 124802:ROXBURY  
ACREAGE: 3.90A ACRES  
CONVEYED TO: STEPHEN F LANNER  
229 FREEPORT LANE  
MARGARETVILLE NY 12455  
CASH \$21,500.00  
CONSIDERATION:  
TAX DEFICIT: \$2,007.51

MID09TX.041

**ASSESSED TO:****TRICIA FICKERIA AND DENNIS FICKERIA JR**

TOWN OF: 124689:MIDDLETOWN  
TAX MAP No: 305.-1-52.22  
SCHOOL DISTRICT: 124601:MARGARETVILLE  
ACREAGE: 333.00'F x 0.00'D: 12.23A ACRES  
CONVEYED TO: TRICIA FICKERIA AND DENNIS FICKERIA JR  
PO Box 16  
HALCOTTSVILLE NY 12438  
CASH \$9,700.53  
CONSIDERATION:  
TAX DEFICIT: \$8,133.48

MID09TX.048

**ASSESSED TO:****GLENN R GAVETTE AND EDNA K GAVETTE**

TOWN OF: 124689:MIDDLETOWN  
TAX MAP No: 306.8-1-22.3  
SCHOOL DISTRICT: 124601:MARGARETVILLE  
ACREAGE: 500.00'F x 46.10'D: 0.60A ACRES



CONVEYED TO: GLENN R GAVETTE AND EDNA K GAVETTE  
C/O ALAN K GAVETTE  
PO Box 963  
MARGARETVILLE NY 12455

CASH \$2,995.09

CONSIDERATION:

TAX DEFICIT: \$2,399.19

MID09TX.052

**ASSESSED TO:**

**WILLIAM GUNN AND MARIE GUNN**

TOWN OF: 124689:MIDDLETOWN

TAX MAP No: 219.-1-15

SCHOOL DISTRICT: 124601:MARGARETVILLE

ACREAGE: 3.50A ACRES

CONVEYED TO: WILLIAM GUNN AND MARIE GUNN  
577 FIR PLACE  
OCEANSIDE NY 11572-4707

CASH \$1,437.86

CONSIDERATION:

TAX DEFICIT: \$982.84

MID09TX.059

**ASSESSED TO:**

**WILLIAM HRAZANEK AND RAFAEL PEREZ**  
**DBA R & B ENTERPRISES**

TOWN OF: 124601:MIDDLETOWN

TAX MAP No: 287.13-2-22

SCHOOL DISTRICT: 124601:MARGARETVILLE

ACREAGE: 39.00'F x 132.00'D ACRES

CONVEYED TO: WILLIAM HRAZANEK AND RAFAEL PEREZ  
DBA R & B ENTERPRISES  
PO Box 43  
FLEISCHMANN'S NY 12430

CASH \$6,388.36

CONSIDERATION:

TAX DEFICIT: \$5,297.93

MID09TX.063

**ASSESSED TO:**

**HARUNA KIMURA**

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TOWN OF:	124689:MIDDLETOWN
TAX MAP NO:	308.-1-4
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	13.80A ACRES
CONVEYED TO:	HARUNA KIMURA 611 W 111 <sup>TH</sup> STREET APT 66 NEW YORK NY 10025
CASH	\$2,028.95
CONSIDERATION:	
TAX DEFICIT:	\$1,573.01

MID09TX.064

**ASSESSED TO:****KINGSWAY REALTY CO**

TOWN OF:	124601:MIDDLETOWN
TAX MAP NO:	287.18-2-25
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	1.20A ACRES
CONVEYED TO:	KINGSWAY REALTY CO 907 KINGS HWY BROOKLYN NY 11223
CASH	\$6,312.81
CONSIDERATION:	
TAX DEFICIT:	\$4,952.84

MID09TX.066

**ASSESSED TO:****EDWARD F LYNCH**

TOWN OF:	124689:MIDDLETOWN
TAX MAP NO:	220.-1-10.33
SCHOOL DISTRICT:	124802:ROXBURY
ACREAGE:	5.00A ACRES
CONVEYED TO:	EDWARD F LYNCH 1543 JONES HOLLOW RD MARGARETVILLE NY 12455
CASH	\$1,800.95
CONSIDERATION:	

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TAX DEFICIT: \$1,413.03

MID09TX.067

**ASSESSED TO:**

**EDWARD F LYNCH**

TOWN OF: 124689:MIDDLETOWN

TAX MAP NO: 305.-1-52.1

SCHOOL DISTRICT: 124601:MARGARETVILLE

ACREAGE: 20.00A ACRES

CONVEYED TO: EDWARD F LYNCH  
1543 JONES HOLLOW RD  
MARGARETVILLE NY 12455

CASH \$6,623.59

CONSIDERATION:

TAX DEFICIT: \$5,637.77

MID09TX.080A

**ASSESSED TO:**

**RAFAEL PEREZ**

TOWN OF: 124689:MIDDLETOWN

TAX MAP NO: 284.-1-53 & 284 .-1-54

SCHOOL DISTRICT: 124601:MARGARETVILLE

ACREAGE: 0.17 & 0.38 ACRES

CONVEYED TO: PINNACLE VENTURES GROUP, LLC  
433 E 56 STREET  
NEW YORK NY 10022

CASH \$5,000.00

CONSIDERATION:

TAX DEFICIT: \$93.47

MID09TX.080C

**ASSESSED TO:**

**RAFAEL PEREZ**

TOWN OF: 124689:MIDDLETOWN

TAX MAP NO: 306.-2-18.4

SCHOOL DISTRICT: 124601:MARGARETVILLE

ACREAGE: 2.00A ACRES

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CONVEYED TO:	VWP HOLDINGS INC Box 43 FLEISCHMANN'S NY 12430
CASH	\$32,000.00
CONSIDERATION:	
TAX DEFICIT:	\$7,926.72

MID09TX.080D

**ASSESSED TO:****RAFAEL PEREZ**

TOWN OF:	124603:MIDDLETOWN
TAX MAP NO:	306.7-1-3
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	0.39A ACRES
CONVEYED TO:	PINNACLE VENTURES GROUP, LLC 433 E 56 STREET NEW YORK NY 10022
CASH	\$1,900.00
CONSIDERATION:	\$1,653.00 COUNTY \$247.00 VILLAGE
TAX DEFICIT:	\$418.98

MID09TX.080F

**ASSESSED TO:****WARREN PICK AND LINDA PICK**

TOWN OF:	124689:MIDDLETOWN
TAX MAP NO:	265.-2-3
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	5.49A ACRES
CONVEYED TO:	VWP HOLDINGS INC Box 43 FLEISCHMANN'S NY 12430
CASH	\$22,500.00
CONSIDERATION:	
TAX DEFICIT:	\$2,439.97

MID09TX.080G

<b><u>ASSESSED TO:</u></b>	<b><u>WARREN PICK AND LINDA PICK</u></b>
TOWN OF:	124689:MIDDLETOWN
TAX MAP No:	265.-2-4
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	5.37A ACRES
CONVEYED TO:	VWP HOLDINGS INC Box 43 FLEISCHMANNS NY 12430
CASH	\$20,000.00
CONSIDERATION:	
TAX DEFICIT:	\$2,426.58

MID09TX.083

<b><u>ASSESSED TO:</u></b>	<b><u>BELA SCHNITZLER AND MARTHA SCHNITZLER</u></b>
TOWN OF:	124601:MIDDLETOWN
TAX MAP No:	287.18-2-2
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	1.30A ACRES
CONVEYED TO:	BELA SCHNITZLER AND MARTHA SCHITZLER 1667 OCEAN PARKWAY BROOKLYN NY 11223
CASH	\$7,985.34
CONSIDERATION:	
TAX DEFICIT:	\$6,340.27

MID09TX.094

<b><u>ASSESSED TO:</u></b>	<b><u>VWP INC</u></b>
TOWN OF:	124601:MIDDLETOWN
TAX MAP No:	287.18-7-2
SCHOOL DISTRICT:	124601:MARGARETVILLE
ACREAGE:	1.40A ACRES
CONVEYED TO:	VWP INC PO Box 369 FLEISCHMANNS NY 12430
CASH	\$19,405.01
CONSIDERATION:	

TAX DEFICIT: \$16,284.49

ROX09TX.001

**ASSESSED TO:**

**TARIQ ABDULLAH AND FAZRUL RAHMANN**

TOWN OF: 124800:ROXBURY

TAX MAP No: 179.-1-47.1

SCHOOL DISTRICT: 124802:ROXBURY

ACREAGE: 1692.00'F x 0.00'D: 36.08A ACRES

CONVEYED TO: TARIQ ABDULLAH AND FAZRUL RAHMANN  
1054 FURTH ROAD  
VALLEY STREAM NY 11581

CASH \$5,942.76

CONSIDERATION:

TAX DEFICIT: \$4,746.95

ROX09TX.012

**ASSESSED TO:**

**JOHN REYNOLDS BURROWS**

TOWN OF: 124800:ROXBURY

TAX MAP No: 177.-1-4.1

SCHOOL DISTRICT: 124802:ROXBURY

ACREAGE: 19.20A ACRES

CONVEYED TO: JOHN REYNOLDS BURROWS  
2080 UPPER MEEKER HOLLOW ROAD  
ROXBURY NY 12474

CASH \$2,789.44

CONSIDERATION:

TAX DEFICIT: \$2,223.29

ROX09TX.013

**ASSESSED TO:**

**JOHN REYNOLDS BURROWS**

TOWN OF: 124800:ROXBURY

TAX MAP No: 155.-2-8

SCHOOL DISTRICT: 124802:ROXBURY

ACREAGE: 8.20A ACRES

CONVEYED TO: JOHN REYNOLDS BURROWS  
2080 UPPER MEEKER HOLLOW ROAD  
ROXBURY NY 12474

CASH	\$3,408.60
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CONSIDERATION:

TAX DEFICIT: \$2,752.24

ROX09TX.017

**ASSESSED TO:**

JOHN DOWLING

TOWN OF: 124800:ROXBURY

TAX MAP No: 113.-1-17

SCHOOL DISTRICT: 124802:ROXBURY

ACREAGE: 1.30A ACRES

CONVEYED TO: JOHN DOWLING

6396 RYAN ST  
SPRING HILL FL 34606

CASH	\$1,180.36
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CONSIDERATION:

TAX DEFICIT: \$846.91

ROX08TX.029

**ASSESSED TO:**

DOUGLAS REILLY AND CAROL REILLY

TOWN OF: 124800:ROXBURY

TAX MAP NO: 201.-1-6.5

SCHOOL DISTRICT: 124802:ROXBURY

ACREAGE: 3.72A ACRES

CONVEYED TO: DOUGLAS REILLY AND CAROL REILLY

44 FLORENCE CT  
TOMS RIVER NJ 08753

CASH	\$5,595.60
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CONSIDERATION:

TAX DEFICIT: \$4,397.21

ROX09TX.038

**ASSESSED TO:**

**JAYSON H RIEHL AKA JAYSON RIEHL**

TOWN OF: 124800:ROXBURY

TAX MAP NO: 71.-3-20

SCHOOL DISTRICT: 124802:ROXBURY

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ACREAGE: 5.00A ACRES  
CONVEYED TO: GEORGE GRAHAM  
249 SMITH ST #171  
BROOKLYN NY 11231  
CASH \$6,500.00  
CONSIDERATION:  
TAX DEFICIT: \$1,271.16

SID09TX.003A

**ASSESSED TO:****DEBBIE L BONACCI**

TOWN OF: 125001:SIDNEY  
TAX MAP NO: 115.12-13-7  
SCHOOL DISTRICT: 125001:SIDNEY  
ACREAGE: 48.00'F x 127.00'D: 0.14A ACRES  
CONVEYED TO: TAMMY T SCHUNK  
4953 PINE HILL RD  
UNADILLA NY 13849  
CASH \$27,000.00  
CONSIDERATION: \$16,200.00 COUNTY  
\$10,800.00 VILLAGE  
TAX DEFICIT: \$26,732.69

SID09TX.003B

**ASSESSED TO:****DEBBIE BONACCI**

TOWN OF: 125001:SIDNEY  
TAX MAP NO: 115.19-12-16  
SCHOOL DISTRICT: 125001:SIDNEY  
ACREAGE: 75.00'F x 122.00'D: 0.21A ACRES  
CONVEYED TO: TAMMY T SCHUNK  
4953 PINE HILL RD  
UNADILLA NY 13849  
CASH \$25,000.00  
CONSIDERATION: \$15,500.00 COUNTY  
\$9,500.00 VILLAGE  
TAX DEFICIT: \$5,094.15



SID09TX.005

<b><u>ASSESSED TO:</u></b>	<b><u>ROBERT A CASH AND BERNYCE R CASH</u></b>
TOWN OF:	125089:SIDNEY
TAX MAP NO:	164.-1-1.1
SCHOOL DISTRICT:	125001:SIDNEY
ACREAGE:	122.92A ACRES
CONVEYED TO:	ROBERT A CASH AND BERNYCE R CASH 8392 COUNTY HWY 23 SIDNEY CENTER NY 13839
CASH	\$4,561.86
CONSIDERATION:	
TAX DEFICIT:	\$3,562.55

SID09TX.007

<b><u>ASSESSED TO:</u></b>	<b><u>WILLIAM R COPELAND</u></b>
TOWN OF:	125001:SIDNEY
TAX MAP NO:	115.16-10-29
SCHOOL DISTRICT:	125001:SIDNEY
ACREAGE:	154.40'F x 170.00'D: 0.56A ACRES
CONVEYED TO:	WILLIAM M DONOFRIO 16 EAST MAIN ST BAINBRIDGE NY 13733
CASH	\$1,100.00
CONSIDERATION:	\$363.00 COUNTY \$737.00 VILLAGE
TAX DEFICIT:	\$1,548.18

SID09TX.012A

<b><u>ASSESSED TO:</u></b>	<b><u>LISA M JOCIUS</u></b>
TOWN OF:	125001:SIDNEY
TAX MAP NO:	115.19-5-15
SCHOOL DISTRICT:	125001:SIDNEY
ACREAGE:	66.00'F x 140.00'D: 0.21A ACRES
CONVEYED TO:	LISA M JOCIUS 3666 FAY HOLLOW HINSDALE NY 14743

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CASH	\$8,000.97
CONSIDERATION:	
TAX DEFICIT:	\$5,456.11

SID09TX.040

**ASSESSED TO:****STEVE IAN SMITH**

TOWN OF:	125001:SIDNEY
TAX MAP NO:	115.20-2-18
SCHOOL DISTRICT:	125001:SIDNEY
ACREAGE:	108.00'F X 94.86'D: 0.24A ACRES
CONVEYED TO:	KEVIN L BUTLER 8 GILBERT ST SIDNEY NY 13838

CASH	\$800.00
CONSIDERATION:	\$576.00 COUNTY \$224.00 VILLAGE
TAX DEFICIT:	\$1,056.17

SID09TX.050

**ASSESSED TO:****DONALD L ULMER**

TOWN OF:	125001:SIDNEY
TAX MAP NO:	115.15-2-12
SCHOOL DISTRICT:	125001:SIDNEY
ACREAGE:	74.00'F X 66.00'D: 0.13A ACRES
CONVEYED TO:	DONALD L ULMER C/O DiCERBO AND PALUMBO ATTN: MICHAEL MORGAN ESQ 410 COMMUNITY BANK BLDG 201 N. UNION ST. OLEAN NY 14760

CASH	\$4,272.28
CONSIDERATION:	
TAX DEFICIT:	\$3,570.09

SID09TX.053

**ASSESSED TO:****RICHARD J WILBER AND CAROL ANN WILBER**

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TOWN OF: 125089:SIDNEY  
TAX MAP NO: 74.-1-56  
SCHOOL DISTRICT: 364801:UNATEGO  
ACREAGE: 0.93A ACRES  
CONVEYED TO: RICHARD J WILBER AND CAROL ANN WILBER  
3083 COUNTY HWY 44  
UNADILLA NY 13849  
  
CASH \$3,372.74  
CONSIDERATION:  
TAX DEFICIT: \$2,740.32

STA09TX.004

**ASSESSED TO:**                      **VICTORIA L CLARK AND CORAL M THORINGTON**

TOWN OF: 125203:STAMFORD  
TAX MAP NO: 54.6-3-3  
SCHOOL DISTRICT: 125201:STAMFORD  
ACREAGE: 198.00'F x 176.00'D: 0.75A ACRES  
CONVEYED TO: THOMAS PATRICK HARAN  
PO Box 386  
ONEONTA NY 13820  
  
CASH \$5,000.00  
CONSIDERATION: \$1,650.00 COUNTY  
\$3,350.00 VILLAGE  
  
TAX DEFICIT: \$4,035.25

STA09TX.006

**ASSESSED TO:**                      **DANIEL DE HOYOS**

TOWN OF: 125203:STAMFORD  
TAX MAP NO: 54.10-2-17  
SCHOOL DISTRICT: 125201:STAMFORD  
ACREAGE: 49.00'F x 129.00'D: 0.13A ACRES  
CONVEYED TO: DANIEL DE HOYOS  
163 STEPHENS AVE  
BRONX NY 10473  
  
CASH \$10,031.50  
CONSIDERATION:  
TAX DEFICIT: \$8,423.41

STA09TX.018

**ASSESSED TO:** **JAMES GERAGHTY**  
TOWN OF: 125203:STAMFORD  
TAX MAP NO: 54.10-6-4  
SCHOOL DISTRICT: 125201:STAMFORD  
ACREAGE: 1.80A ACRES  
CONVEYED TO: R OBERT J CONNELLY AND ELAINE C CONNELLY  
22 WEST END AVE  
PO Box 88  
STAMFORD NY 12167  
CASH \$9,000.00  
CONSIDERATION: \$1,530.00 COUNTY  
\$7,470.00 VILLAGE  
TAX DEFICIT: \$394.83

STA09TX.044A

**ASSESSED TO:** **ROBERT B ORCUTT JR AND DALE M ORCUTT**  
TOWN OF: 125203:STAMFORD  
TAX MAP NO: 54.10-1-4  
SCHOOL DISTRICT: 125203:STAMFORD  
ACREAGE: 25.00'F X 150.00'D ACRES  
CONVEYED TO: DAVID A SNYDER AND CHRISTINE SNYDER  
60185 STATE HWY 10  
HOBART NY 13788  
CASH CONSIDERATION: \$20,000.00  
\$16,400.00 COUNTY  
\$3,600.00 VILLAGE  
TAX DEFICIT: \$9,476.32

STA09TX.054

**ASSESSED TO:** **LAWRENCE STABILE**  
TOWN OF: 125203:STAMFORD  
TAX MAP NO: 54.10-7-31  
SCHOOL DISTRICT: 125201:STAMFORD  
ACREAGE: 20.00'F X 66.00'D: 0.06A ACRES

CONVEYED TO: THOMAS PATRICK HARAN  
PO Box 386  
ONEONTA NY 13820

CASH CONSIDERATION:	\$900.00
	\$549.00 COUNTY
	\$351.00 VILLAGE

TAX DEFICIT: \$1,579.40

STA09TX.060

**ASSESSED TO:**

**VILLAGE SEAFOOD WHOLESALE INC**

TOWN OF: 125289:STAMFORD

TAX MAP NO: 129.-1-2

SCHOOL DISTRICT: 125202:SOUTH KORTRIGHT

ACREAGE: 160.00'F x 250.00'D: 0.25A ACRES

CONVEYED TO: WILLIAM J SMITH  
835 KIFF BROOK RD  
BLOOMVILLE NY 13739

CASH CONSIDERATION: \$1,000.00

TAX DEFICIT: \$5,585.12

TOM09TX.032

**ASSESSED TO:**

## JOHN F S WHITE AND TERESA J WHITE

TOWN OF: 125400:TOMPKINS

TAX MAP NO: 353.-2-17

SCHOOL DISTRICT: 123606:HANCOCK

ACREAGE: 7.60A ACRES

CONVEYED TO: RICHARD M AND ROSANN MIRCH  
14289 St Hwy 97  
LONG EDDY NY 12760

CASH CONSIDERATION: \$2,000.00

TAX DEFICIT: \$594.87

WAL08TX.020

**ASSESSED TO:**

**HOLISTIC SKIN & SPA CORP**

TOWN OF: 125601:WALTON

TAX MAP NO: 273.16-1-3.2

SCHOOL DISTRICT: 125601:WALTON  
ACREAGE: 1.60A ACRES  
CONVEYED TO: PERRAULT JEAN-PAUL  
85 SYCAMORE ROAD  
JERSEY CITY NJ 07305

CASH CONSIDERATION: \$500.00  
\$440.00 COUNTY  
\$60.00 VILLAGE

TAX DEFICIT: \$153.18

WAL09TX.087

**ASSESSED TO:**

**JOHN ONELLO**

TOWN OF: 125689:WALTON  
TAX MAP NO: 207.-2-4.1  
SCHOOL DISTRICT: 125601:WALTON  
ACREAGE: 1.40A ACRES  
CONVEYED TO: R ONALD S GARDEPE AND PATRICIA I GARDEPE  
12750 STATE HWY 206  
WALTON NY 13856

CASH CONSIDERATION: \$1,100.00

TAX DEFICIT: \$299.21

WAL09TX.100

**ASSESSED TO:**

**RICHARD SARRANTONIO**

TOWN OF: 125601:WALTON  
TAX MAP NO: 273.7-7-20  
SCHOOL DISTRICT: 125601:WALTON  
ACREAGE: 66.00'F x 122.00'D: 0.13A ACRES  
CONVEYED TO: JOHN TINGS  
73 CULLEN AVENUE  
ISLIP NY 11751

CASH CONSIDERATION:	\$16,000.00
	\$10,560.00 COUNTY
	\$5,440.00 VILLAGE
TAX DEFICIT:	\$7,408.57

The resolution was seconded by Mr. Marshfield and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 110**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,561,806.47 were hereby presented to the Budget Oversight Committee for approval for payment on July 13, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$1,240,841.87
OET	\$115,962.72
Countryside	\$420.00
Highway Audits, as Follows:	
Road	\$194.19
Machinery	\$176,724.71
Capital Road & Bridge	\$0.00
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$27,662.98

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,482,219.57 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$670,468.13
OET	\$21,128.47

## Highway Audits, as Follows:

Road	\$297,752.99
Machinery	\$143,845.34
Capital Road & Bridge	\$213,614.84
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$135,409.80

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Chairman Eisel announced that Office for the Aging Director Thomas Briggs will be retiring on August 16, 2011. He called upon Chairman of the Planning, Recreation, Culture and Community Committee Thomas Hynes and Mr. Briggs to join him at the podium.

Chairman Eisel stated that Mr. Briggs joined the county on May 5, 1975 as the coordinator of services for the Office for the Aging and promoted to director on August 11, 1982. Mr. Briggs has been a champion for the rights of the aging and instrumental in the development of many programs for adults and seniors. On behalf of the Board of Supervisors he thanked Mr. Briggs for his many years of service and wished him well in his retirement.

Mr. Hynes stated that it has been a pleasure to serve along with Ms. Molé and Mr. Rowe on the Planning, Recreation, Culture & Community overseeing what Mr. Briggs has accomplished in his years as director. Mr. Briggs was the right person at the right time and has served tirelessly to meet the needs of seniors at every aspect of their lives. He is not only known and respected at the county level but at the state and federal level as well. On behalf of the committee, Mr. Hynes thanked Mr. Briggs for his dedication to the county and its residents

Mrs. Hamilton stated that she has served on various committees with Mr. Briggs and has enjoyed working with him. He is patient, kind and a good listener, always putting the needs of the seniors first and advocating tirelessly for programs that allow them to remain in their homes and live independently. He has been instrumental in programs such as, lifeline, home delivered meals, communal dining, personal care and transportation programs that the elderly rely heavily upon. He is well respected in his field and has shown vision and foresight through creative programs for adults and seniors.

Ms. Molé stated that she served with Mr. Briggs on many committees and enjoyed working with him. She wished him good health and enjoyment in his



retirement.

Director of Emergency Services Richard Bell noted that Mr. Briggs served as the Human Needs Committee Chair for the Disaster Relief Operations Center. In that capacity he did a great job meeting the needs of all county residents and worked through some very stressful times.

Deputy Commissioner of Social Services Susan Aikens, speaking on behalf of Commissioner of Social Services William Moon, noted that Mr. Briggs has been both a colleague and a friend working collaboratively to serve the needs of the residents. Mr. Briggs has been a steady force dedicated to the expansion of services to assist the county's population. The county can be proud of Mr. Briggs' leadership and many accomplishments.

Mr. Bracci commented that he has enjoyed reading Mr. Briggs articles in *The Dispatch* and hoped that he would continue to write.

Mr. Donnelly wished Mr. Briggs well in his retirement and noted that the senior dinners and pie auctions will not be the same without him.

Chairman Eisel and Mr. Hynes presented Mr. Briggs with a certificate of appreciation thanking him for his many years of dedicated service.

Mr. Briggs stated that it has been a privilege to serve the county for thirty-four years, twenty-eight overseeing the Office for the Aging. The agency has worked with talented seniors to raise funds to enrich programs that would have otherwise been underfunded. The agency has also developed a package of services that through efficiency and interagency partnerships have been extremely effective in supporting seniors and has worked to keep seniors living safely in their homes active and engaged in their communities.

The County Office for the Aging has functioned on the average with less local matching funds and a smaller staff than other area agencies on aging of a similar size. He expressed concern that government cutting will put those at risk into jeopardy and felt that rural areas would be harder hit than most.

He believes the accomplishments of the agency are the results of an exceptional staff of professionals. Their efforts have resulted in effective program initiatives that have righted the course of people's lives.

Mr. Briggs thanked the Supervisors for their support over the years and for their efforts to fulfill a shared vision of Delaware County as a place where friendship and prosperity can live hand in hand.

Chairman Eisel invited everyone in attendance to gather in the lobby for refreshments in honor of Mr. Briggs retirement.

Upon a motion, the meeting adjourned at 6:50 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****AUGUST 24, 2011****AGRICULTURAL DISTRICTS NO. 12**

The Delaware County Board of Supervisors held a Public Hearing concerning inclusion of land(s) into Agricultural Districts No. 12 in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 5:15 p.m. on Wednesday, August 24, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING INCLUSION OF AGRICULTURALLY  
VIALE LAND INTO CERTIFIED AGRICULTURAL DISTRICTS  
DURING THE 2011 THIRTY- DAY PERIOD FOR ANNUAL DISTRICT  
REVIEW**

**PLEASE TAKE NOTICE**, that the Delaware County Board of Supervisors will hold a Public Hearing, Wednesday, August 24, 2011 at 5:15 p.m. in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi N.Y. concerning the inclusion of land(s) into Agricultural Districts Nos. 12. This hearing shall be held to consider the requests and recommendations of the County Agricultural Farmland Protection Board on the inclusion of the following properties into certified agricultural districts:

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**Tompkins: Agricultural District # 12**

Tax ID #249.-1-38.1 (20.34) Finch Hollow Rd.- Hay/Livestock

Tax ID #270.-1-14 (40.95) Finch Hollow Rd.- Horses

Tax ID #270.-1-1.2 (48.4 ) Finch Hollow Rd.- Horses

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**Sidney: Agricultural District # 12**

Tax ID #71.-1-12 (40.5 ac) River Rd. - Hay

A map and list of properties is available for inspection in the Clerk of the Board of Supervisors at 111 Main Street in Delhi, NY. All persons desiring to comment on any Agricultural District inclusions shall be heard.

Dated: August 1, 2011

Christa M. Schafer  
Clerk of the Board of

Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Kevin O. Wilson from North Harpersfield, spoke of the problems that arise as a result of farming and agricultural in general. He raised his concern if rye grass or rye seed the term used when talking of cover crop is effective in the absorption of contaminants. If seeded basin-wide could it stop much contaminant input. Whatever Delaware County can do to prevent overall polluting of the Chesapeake Bay would be helpful.

He advised that Lake Baikal, the oldest fresh water lake in Russia and holding the most fresh water on the planet, is speculated to be threatened with unhealthy pollution levels. He further mentioned these problems are world wide.

Since no one else wished to speak, Chairman Eisel declared the hearing adjourned at 5:20 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS****AUGUST 24, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, August 24, 2011 at 5:30 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. Rowe and Mr. McCarthy.

Mr. Marshfield offered the invocation.

Mr. DuMond led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

Chairman Eisel referenced a handout placed on each Supervisor's desk entitled: *Delaware County Memorial Service Honoring the 10<sup>th</sup> Anniversary of September 11, 2001*. The event will take place in Delhi beginning with a parade at 8:30 a.m. followed by a memorial service beginning at 8:50 a.m. at the County Court House Square. Everyone was encouraged to attend in remembrance and honor of those affected by the tragedy of September 11, 2001.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Director of Public Health Bonnie Hamilton who presented Christina Gardener as Employee of the Month.

Mrs. Gardner began working for the Department of Public Health in June 2006 as an account clerk typist. In November 2006 she was promoted to early intervention program specialist and September 2007 was promoted to her current position, Children's Program Specialist.

As a Children's Program Specialist, Mrs. Gardner is responsible for the Physically Handicapped Children's Program, Children with Special Health Care Needs Program, Pre-k and Early Intervention Programs' intake and referral, grant budgeting, quarterly reports, and service billing to the New York State Department of Health and Medicaid. In addition, she also serves as the car seat technician.

Mrs. Hamilton stated that Mrs. Gardner is a self-starter, reliable and creative, bringing problems and possible solutions to the Director's attention. She cheerfully accepts new tasks as the need arises and has recently taken a leadership role in learning a complicated new database for the Early Intervention Program. She enjoys helping others and knowing that what she does helps to make a difference in the lives of children.

Mrs. Hamilton presented Mrs. Gardner with a \$100.00 savings bond. Chairman Eisel presented her with the Certificate of Employee of the Month and thanked her for her dedicated service.

Chairman Eisel granted privilege of the floor to Mr. Utter. Mr. Utter advised that Geo-Environmental Management Solutions LLC (GEMS) is the firm hired to develop the county's Energy Plan and introduced President/Sr. Project Manager Fred Krone to provide an update on their activities to date.

Mr. Krone's powerpoint presentation began with an outline of the purpose of the energy plan identified as: assess and discuss the energy needs of the county, its government, citizens and businesses, establish goals and objectives to reduce dependency on fossil fuel, recognize efforts to improve the utilization of renewable and sustainable resources, identify energy opportunities and challenges facing the county and the renewable industries as well as identify policies that will promote the local energy economy.

Efforts that are underway to accomplish these goals include county and municipal energy audits overseen by the New York State Energy Research and Development Authority (NYSERDA). An energy policy committee has been established and the first meeting was held on July 26, 2011 to discuss the natural gas issue. An action committee, comprised of local industry, has been established and the first meeting was held on August 15, 2011 to discuss the renewable energy industry and education needs in the county.

The end result of these efforts will be a document that identifies how much fossil fuel and electricity is consumed by the county as a whole, a basic economic analysis of various renewable resources industries, wind, solar, geothermal, hydro and biomass, an outline of the effort currently underway to improve energy sustainability, and the goals and objectives the county would like to achieve related to reduced energy independence working in cooperation with the New York State Energy Plan and the identification of possible funding resources for the implementation of developed projects.

Mr. Korne stated that GEMS is providing the first audit for each community free of charge. He thanked the Board for the opportunity to provide this update and is looking forward to working with the county in the development of its energy plan.

Chairman Eisel granted privilege of the floor to Mr. Dolph. Mr. Dolph introduced President of the CSEA Local 813, Unit 6600 George Lawson.

Mr. Lawson stated that in addition to his position of President of the CSEA he is a thirty-two year employee with the Department of Public Works serving in the capacity of Public Works Safety and Training Coordinator.

As president of the CSEA Local 813, Unit 6600, Mr. Lawson is responsible for four hundred county employees, five schools, three towns and the county unit within the county. In addition to several other committees, Mr. Lawson serves on the Statewide Board of Directors for the CSEA and chairs the Statewide Budget Committee for the CSEA.

Mr. Lawson stated that the county has a very talented and dedicated workforce they can be very proud of. He was disappointed at the refusal of the union's offer to do a roll over of wages in favor of negotiations and asked that when negotiations begin that the county keep an open mind and consider the savings to taxpayers as a result of the talent and abilities of the county workforce. He will not come to the table with demands but instead will count on the Board to offer a fair agreement.

For standing committee reports, Chairman of the Planning, Recreation, Culture & Community Committee Thomas Hynes complimented the remodeling of the office of Veterans' Service Agency. The remodeling was done by employees of the county's Building and Maintenance Department. The office is very efficient, attractive and welcoming. In addition, a flag pole was added to the outside of the building. He encouraged the Supervisors to visit the office.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 111**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
MACHINERY FUND**

**WHEREAS**, the cost of fuel has gone up significantly causing a shortfall in the 2011 Budget; and

**WHEREAS**, we are estimating that we will exceed our current budget by approximately \$375,000.

**NOW, THEREFORE, BE IT RESOLVED** that the following transfer be authorized:

**FROM:**

26-00000-34911000	Fund Balance Otr Unreserved	\$375,000.00
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**TO:**

26-15130-54515000	Petroleum, Oil & Lube	\$375,000.00
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The resolution was seconded by Mr. Smith and adopted by the following vote: Ayes 3850, Noes 0, Absent 956 (Rowe, McCarthy).

Mr. Dolph offered the following resolution and moved its adoption:

**RESOLUTION NO. 112**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
PERSONNEL OFFICE**

**WHEREAS**, the Personnel Office is need of a new computer; and

**WHEREAS**, there is no funding in the equipment account to cover the purchase

**NOW, THEREFORE BE IT RESOLVED** that the following transfer be authorized:

**FROM:**

10-11430-54520000	Postage	\$1,168.12
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**TO:**

10-11430-52200000	Equipment	\$1,168.12
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The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 3850, Noes 0, Absent 956 (Rowe, McCarthy).

Mr. Bracci offered the following resolution and moved its adoption:



**RESOLUTION NO. 113****TITLE: 2011 BUDGET AMENDMENT  
HOME ENERGY ASSISTANCE PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Department of Social Services is the designated local agency to administer the County's Home Energy Assistance Program (HEAP) early outreach for 2010-2011; and

**WHEREAS**, said monies to be utilized to reimburse the county at 100% of its expenditures

**THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE:**

10-16141-44464100	Federal Aid- HEAP	\$30,136.00
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**APPROPRIATIONS:**

10-16141-54200012	Contracted Services-Del Opportunities	\$30,136.00
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The resolution was seconded by Mr. Marshfield and Mrs. Capouya.

Mr. Marshfield, directing his comment to Mr. Krone, noted he has heard federal HEAP funding is being cut by 50 percent this heating season. Fuel oil has become a huge expense for people and in an attempt to keep the cost to a minimum they are prepaying large sums of money for price protection. HEAP funding means a great deal to our residents. He hoped that the work GEMS is doing will provide the county with a solution to this energy crisis.

In answer to Mr. Marshfield, Mr. Homovich noted that the 2010 figure was cut in half and will result in a crippling effect to the people in this county that need and rely on this assistance. HEAP is not the only program affected by reduced funding. He pointed out the difficulty in preparing a budget for the coming year with cuts from the state and federal government and uncertainty about the rules and regulations accompanying the 2 percent tax cap. All of this needs to be taken into consideration when figuring out how to adjust our budget.

The resolution was adopted by the following vote: Ayes 3850, Noes 0, Absent 956 (Rowe, McCarthy).

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 114****TITLE: APPROVAL OF TRANSPORTATION BIDS FOR  
EARLY INTERVENTION AND PRESCHOOL SPECIAL EDUCATION  
PROGRAM (2 - 5 year olds)  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, a request for bids has been made and bids received, having been filed, and the procedures and documents having been approved by Richard B. Spinney, Esq., Delaware County Attorney

**NOW, THEREFORE, BE IT RESOLVED** that the bids received for transportation of preschool children with special needs from various points around Delaware County to the 4410 programs listed below, from September 1, 2011 to August 31, 2014, be accepted as follows:

**Proposal No. 1-11A:** ARC of Delaware County-Carousel Children's Services -

Program site: 110 Stockton Ave, Walton, NY 13856  
Buchanan Transportation - Bid: \$79.63 per one way trip,  
1<sup>st</sup> passenger  
\$14.89 per additional passenger

**Proposal No. 2-11A:** Springbrook, NY, Inc -

Program site: 2705 State Hwy 28, Oneonta NY 13820  
Buchanan Transportation - Bid: \$79.63 per one way t rip  
1<sup>st</sup> passenger  
\$14.89 per additional passenger

**Proposal No. 3-11:** Handicapped Children's Association -

Program site(s): 18 Broad Street, Johnson City, NY 13790  
500 Club House Rd, Vestal, NY 13850  
Serafini Transportation Corp., -Bid: \$124.00 per one  
way trip, 1<sup>st</sup> passenger  
\$24.00 per additional passenger

**Proposal No. 4-11:** Whispering Pines Preschool -

Program site(s): 395 North Grand Street, Cobleskill, NY 12043  
2841 Thousand Acre Rd. Delanson, NY 12053  
Birnie Bus Service Inc., - Bid: \$152.50 per one way trip,

1<sup>st</sup> passenger

\$11.00 per additional passenger

**Proposal No. 5-11A:** Institute for Child Development-Childrens Unit for Treatment & Evaluation (CUTE)

Program site: 4400 Vestal Parkway East, Vestal, NY 13902

Coxsackie Transport Inc - Bid: \$149.00 per one way trip,

1<sup>st</sup> passenger

\$20.00 per additional passenger

**Proposal No. 6-11:** ARC of Ulster County – Brookside School -

Program site: 11 Tanhouse Brook Rd, Cottekill, NY 12419

Birnie Bus Service Inc., - Bid: \$157.50 per one way trip,

1<sup>st</sup> passenger

\$12.00 per additional passenger

The resolution was seconded by Mr. Donnelly.

In answer to Mr. Marshfield, Director of Public Health Bonnie Hamilton stated that at the time the bids went out there were twenty-three children. At this point, there are twenty-one children, however, the number does fluctuate. Children's Program Specialist Christina Gardner added that the majority of the vans have an average of two to three children, it is rare that a van is filled to capacity with four to five children.

Mrs. Hamilton stated in reply to Mr. DuMond, the program began as a federal program under the Individual with Disabilities Education Act which was passed to the state as a mandated program. Mrs. Gardner noted that the state reimbursement is \$33 per child, per trip and an additional amount is received if the child is Medicaid eligible and meets the strict criteria. There are approximately six or seven parents that take advantage of the parent transportation reimbursement offered by the county and transport their own children. Mrs. Hamilton felt the bidding was very competitive this year, but thought it safe to say that the program would cost between \$650,000 to \$700,000, the same as the previous year.

Mr. DuMond stated that he will be voting "no" and is imploring his fellow Supervisors to join him. As he has stated in the past, this is not a vote against the children it is a vote against unfunded mandates. If the state wants this program to run according to its specific regulations it should provide the funding. He firmly believed the county could provide this service less expensively and more efficiently. Further, he felt that more parents should transport their children and take advantage of the reimbursement program offered by the county.

Mr. DuMond expressed concern that the Board continues to talk about unfunded mandates but is slow to react against them for fear of retaliation from the state. He opined that unfunded mandates are crippling the county and entitlement programs are out of control. He suggested all the Upstate New York counties join together and take a stand against unfunded mandates and stated he is ready to stand up and willing to take the chance the state may retaliate.

In answer to Mr. Marshfield, Chairman Eisel noted that the children of this program require a driver and an aide that is CPR and first aid certified in addition to meeting all the requirements of the New York State Department of Transportation. The initial concept of the transportation program discussions did not consider those specialized needs.

Responding to Mr. DuMond's concern, Mrs. Hamilton explained that parents with a disabled child often have other children and in some cases both parents may be employed. To transport a child out of county and back home consumes approximately six hours a day which makes employment impossible. She felt generally the parents of the program do the best they can with the resources they have.

Mr. Bracci stated that he is in full agreement with Mr. DuMond regarding state mandates. As a member of the Public Health Committee he understands the cost of this program and continues along with the committee to seek a solution. The difficulty continues to be quantifying the cost of the program to its value to the child and community.

In response to Mr. Utter, Mrs. Hamilton confirmed that the bid amount was "per one way trip" and the actual cost would be double the amount indicated on the resolution.

Mr. Hynes speculated that the reason this program may have become a federal mandate in the first place was because these children were not getting the help they needed.

Mrs. Hamilton explained that in the 1980's the program was run through the family court. A family had to petition the court and the court would make the determination. At that time Carousel Childrens Services had their own transportation system and when they were no longer able to provide transportation the county had to bid out for the services. She pointed out that attempts have been made to reduce the cost of the program with more than thirty children placed in less restricted programs. She stated that Mr. DuMond was correct, the state is telling us

very specifically how the program should be run.

Mr. Donnelly agreed the program was costly and that state mandates need to be addressed but stated he would not vote against the resolution as it may deny the children an opportunity for a better life.

Mr. Bracci stated that he did not want to risk the state would retaliate.

Mr. Triolo commented that the vote is about the children, not the cost of the program.

The resolution was adopted by the following vote: Ayes 4101, Noes 705 (DuMond, Capouya, Utter), Absent 956 (Rowe, McCarthy).

Mr. DuMond offered the following resolution and moved its adopt

**RESOLUTION NO. 115**

**TITLE: LEASE AGREEMENT FOR TOWER SPACE  
DELAWARE-CHENANGO-MADISON-OTSEGO BOCES AND  
DELAWARE COUNTY DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Delaware-Chenango-Madison-Otsego (DCMO) BOCES desires to lease sufficient space on Delaware County communications towers located at four sites, including Mt. Utsayantha, Town of Stamford; Johnson Hill, Town of Franklin; Houck Mountain, Town of Walton and East Hill, Town of Delhi; and

**WHEREAS**, this lease would allow DCMO BOCES to install a radio signal repeater at each of the aforementioned tower sites. This radio signal repeater is an integral part of DCMO BOCES school bus communications network which allows DCMO BOCES to provide for the enhanced safety and welfare of the school children in Delaware County while being transported to and from DCMO BOCES facilities; and

**WHEREAS**, Delaware County and DCMO BOCES have previously signed 5 year lease contracts. However due to the current and ongoing expansion of the Delaware County radio system it has been deemed appropriate to shorten the term of said lease to 1 year; and

**WHEREAS**, the term of the lease shall commence on July 1, 2011 and end on June 30, 2012 at a cost of \$1,000 per year.

**THEREFORE, BE IT RESOLVED**, that Delaware County be approved to enter into said lease with DCMO BOCES; and

**BE IT FURTHER RESOLVED**, that the Delaware County Attorney has reviewed and approved the Lease Agreement for Bus Radio Tower Space between Delaware County and the DCMO BOCES; and

**BE IT FURTHER RESOLVED**, that the Chairman of the Board is authorized to execute the signatory page of the lease agreement.

The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 3850, Noes 0, Absent 956 (Rowe, McCarthy).

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 116**

**TITLE: RESOLUTION IN SUPPORT OF CONTINUED INVESTMENT IN  
THE BELLEAYRE MOUNTAIN SKI CENTER**

**WHEREAS**, due to its location within both the Catskill Park and NYC West of Hudson Watershed, Delaware County has limited economic development opportunities; and

**WHEREAS**, Belleayre Mountain Ski Center, owned by New York State and operated by NYS Department of Environmental Conservation is located on the Ulster County/ Delaware County border; and

**WHEREAS**, tourism based and hospitality businesses comprise a large segment of eastern Delaware County and the Belleayre Region's economy; and

**WHEREAS**, Belleayre Mountain Ski Center is an integral part of the burgeoning Catskill Mountain ski industry, drawing visitors from the New York City region, Northern New Jersey, Connecticut, and Pennsylvania in significant numbers; and

**WHEREAS**, visitors to the Belleayre Mountain Ski Center also patronize numerous local businesses in Delaware County and the region, allowing those businesses to prosper as well as creating significant tax revenue for the State of New York; and

**WHEREAS**, the Belleayre Mountain Ski Center also hosts the not-for-profit Belleayre Conservatory during the summer providing for significant music and cultural performances which enhance tourism in the region; and

**WHEREAS**, Belleayre Mountain Ski Center is a significant economic driver for the Rt. 28 corridor and creates both full time and part-time employment for nearly 400 Catskill Region residents; and

**WHEREAS**, uncertainty over future state funding for the Belleayre Mountain Ski Center adversely impacts its ability to plan for future seasons and make necessary investments in the facility; and

**WHEREAS**, the uncertainty of Belleayre Mountain Ski Center's future may adversely affect investment decisions by local businesses, including the proposed \$400 million investment in the Belleayre Resort Project, thereby affecting the viability of current and future employment opportunities.

**NOW, THEREFORE BE IT RESOLVED** that the Delaware County Board of Supervisors hereby requests the NYS Department of Environmental Conservation ensures that the Belleayre Mountain Ski Center has enough resources to continue in a viable manner while the state determines the best future operating structure.

**BE IT FURTHER RESOLVED** that copies of this resolution be forwarded to Governor Andrew Cuomo, NYS Department of Environmental Conservation Commissioner Joe Martens, Assemblyman Sheldon Silver, Assemblyman Clifford Crouch, Assemblyman Kevin Cahill and New York State Senator John Bonacic and New York Senator Dean Skelos.

The resolution was seconded by Mr. Triolo.

Mr. Valente stated it is important for the state to recognize that Delaware and the surrounding counties rely on their investment in the Belleayre Mountain Ski Center for employment, small business, future expansion and tourism.

On behalf of the Town of Middletown and Ulster County Mr. Utter noted that Belleayre Mountain Ski Center is the only economic engine on that end of the county. He understands there are approximately 409 people on the payroll and 208 of them reside in Delaware County. Although things remain in a flux, there is a core group working hard to keep Belleayre Mountain Ski Center operating. The state has promised that the center will be operational this winter. He fully supports and is very appreciative of this resolution.

Mr. Marshfield remarked that he supports the resolution but, felt uncomfortable with the wording “while the state determines the best future operating structure.” in the second to last paragraph. He would like to revise the paragraph to end after the word “manner.”

Mr. Valente stated in answer to Mr. Marshfield that it is the state’s operation and the county would like to see the state operate the center at a profit.

Mr. Utter added that the wording allows the state to consider viable options, one of which is to operate Belleayre Mountain Ski Center under the New York State Olympic Regional Development Authority (ORDA). The core group is providing input to the state but ultimately it is the state’s decision.

In response to Mr. Marshfield, Director of Economic Development Glenn Nealis stated that if the state chooses to operate under the ORDA there is a strong possibility it would benefit the operation of the ski center. He felt that ORDA was the better option.

Chairman Eisel mentioned that one of the possibilities was to lease the land to the private sector. He referenced the impact both to the residents of the county employed by Belleayre Mountain Ski Center and the spin off spending to small businesses. Referencing the wording of the resolution he said the uncertain future of Belleayre Mountain Ski Center may adversely affect investment decisions like the proposed \$400 million investment that has been detained due to environmental impact studies for the past twelve years.

Mr. Utter advised that currently the money generated by the ski slope goes into the general fund and only the expenses of the ski slope are shown. If the state were to operate Belleayre Mountain Ski Center under the ORDA both the revenue and expenses would be shown allowing for a clear accounting of the operation.

Mr. Dolph pointed out that the state operates their parks in the same manner. The money generated from logging on Bear Spring Mountain goes into the general fund and does not help the park in any way.

Mr. Valente commented that the wording of the paragraph lets the state know the county understands it is their money and they should manage it, just as we would like the state to allow us to do with our money.

The resolution was unanimously adopted.



Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 117**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, Resolution 29 of 2010 acknowledged receipt of grant monies in the amount of \$20,353 from the New York State Department of Health and American Recovery and Reinvestment Act for Early Intervention program;

**WHEREAS**, equipment for this grant did not cost as much as anticipated and consultant costs increased to complete policy and procedure requirements;

**THEREFORE, BE IT RESOLVED** that the following transfer be authorized:

**FROM:**

10-14059-5200001/4059001/888	Equipment Grant	\$58.88
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**TO:**

10-14059-54327195/4059001/888	Grant Consultant	\$58.88
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The resolution was seconded by Mr. Donnelly and adopted by the following vote: Ayes 3850, Noes 0, Absent 956 (Rowe, McCarthy).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 118**

**TITLE: SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property be sold to the party indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon.

DAV08TX.028

**ASSESSED TO:**

**RODNEY N HARRIS**

TOWN OF:	122600:DAVENPORT
TAX MAP NO:	24.-1-35
SCHOOL DISTRICT:	122601:CHARLOTTE VALLEY
ACREAGE:	6.80A ACRES
CONVEYED TO:	RODNEY HARRIS 1776 TAYLOR ROAD DAVENPORT CENTER NY 13751
CASH CONSIDERATION:	\$3,192.53
TAX DEFICIT:	\$2,278.18

The resolution was seconded by Mr. Marshfield and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 119**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$649,391.49 were hereby presented to the Budget Oversight Committee for approval for payment on August 19, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$547,552.26
OET	\$26,703.42
Countryside	\$420.00
Highway Audits, as Follows:	
Road	\$160.11
Machinery	\$63,964.02
Capital Road & Bridge	\$0.00
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$10,591.68

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$2,239,839.75 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$756,357.99
OET	\$18,636.21
Highway Audits, as Follows:	
Road	\$824,919.94
Machinery	\$139,051.33
Capital Road & Bridge	\$390,410.89
Capital Solid Waste	\$0.00
Solid Waste/Landfill	\$110,463.39

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 3850, Noes 0, Absent 956 (Rowe, McCarthy).

Chairman Eisel noted that the All Hazard Mitigation Plan for the county and towns is currently in the process of being updated. A steering committee of interested stakeholders has been established consisting of two Supervisors, eleven county staff, and seven outside agency members for a total of twenty members to establish a finalized plan. The names of members are on file in the office of the Clerk of the Board.

Mr. Dolph offered the following resolution and moved its adoption:

**RESOLUTION NO. 120**

**TITLE: EXECUTIVE SESSION**

**BE IT RESOLVED** that the Delaware County Board of Supervisors convene in executive session to discuss personnel and negotiation issues.

The resolution was seconded by Ms. Mole and unanimously adopted.

The meeting reconvened in regular session with all Supervisors present except Mr. Rowe and Mr. McCarthy.

Upon a motion, the meeting adjourned at 7:04 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
SEPTEMBER 28, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, September 28, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. McCarthy.

Mr. Marshfield offered the invocation.

Mrs. Capouya led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Commissioner of Public Works Wayne Reynolds who presented Izaiah Hunter as Employee of the Month.

Mr. Hunter began his employment with the county in July 2007 as an motor equipment operator and was promoted in August 2007 to heavy equipment operator.

Commissioner Reynolds stated that Mr. Hunter has been a tremendous asset to the department. He has an easy going personality and has never turned down a task no matter how difficult the challenge. Mr. Hunter is an excellent equipment operator and is often assigned to the more difficult projects because of his talent and patience. He is an extremely safe and cautious operator and is very considerate of the equipment he uses. It is a pleasure to work with Mr. Hunter, he is always smiling, willing and ready to do what is asked of him.

Commissioner Reynolds stated it is an honor to acknowledge him as Employee of the Month and presented Mr. Hunter with a \$100.00 savings bond. Chairman Eisel presented him with the Certificate of Employee of the Month and thanked him for his dedicated service.

Chairman Eisel granted privilege of the floor to Mr. Smith. Mr. Smith shared with pride that two of his granddaughters are involved with Cornell Cooperative Extension and 4-H and won awards this year. His granddaughter Sabra Warner exhibited her first sewing project at the New York State Fair and was awarded a blue ribbon and his granddaughter Miquela Hanselman participated in the dairy cattle judging and came in third within New York State.

Mr. Smith introduced Cornell Cooperative Extension Executive Director Jeanne Darling, Resource Educator Mariane Kiraly and Watershed Team Leader Dale Dewing.

Mrs. Darling stated that the year 2010 marks the centennial year for Cooperative Extension. Cooperative Extension began as a land-grant university system during the presidency of Abraham Lincoln. The program which was implemented throughout the United States and internationally was designed to help people improve the quality of their lives with research based knowledge. New York State has two established Experiment Stations, one in Geneva and one in Cornell where the majority of research and development is done. Delaware County Cooperative Extension had the pleasure of hosting representatives from Japan and Poland to learn more about the extension programs that are available in the United States.

The Supervisors were invited to attend Cornell Cooperative's Annual Meeting on Friday, September 30<sup>th</sup> at 4-H Camp Shankitunk and Achievement Day on October 2<sup>nd</sup> at the Town of Walton Fair Grounds to celebrate the accomplishments of the youth in the 4-H program.

Mrs. Darling provided a handout inviting the Supervisors to a conference entitled: *Energy Town Meeting*, presented by Cornell Cooperative Extension and New York State Energy Research and Development Authority (NYSERDA) via Cornell University's Distance Learning Network on October 18, 2011 from 10 a.m. to 12:00 p.m. at the Cornell Cooperative Extension Office in Hamden. The meeting will provide information on reducing home energy costs and repair recently flooded homes to be more energy efficient.

A slide presentation entitled: "Growing Healthy Families, Confident Youth, Successful Farms and Stronger Communities" was given detailing the programs of Cornell Cooperative Extension featuring each town in Delaware County and focusing on activities of agricultural competitiveness and profitability, children and youth, economic sustainability, environmental protection and enhancement, individual, family and community well-being and nutrition, and health and safety.

Mrs. Darling thanked the Board of Supervisors, the Cornell Cooperative Extension partners and volunteers who help make these programs possible. She noted that refreshments consisting of locally grown and prepared products will be served during recess.

Mr. Dewing stated that since the flooding caused by Hurricane Irene and Tropical Storm Lee, Cornell Cooperative Extension along with other agencies have partnered to help farmers assess crop damages and seek flood assistance programs to help them recover. There have been two emergency flood meetings specifically for farmers to help them connect with the agencies providing flood relief and to discuss decision making and management strategies to adjust their businesses. The assessment of loss related to crop damage in Delaware County is \$1 million as a result of the two events.

Mrs. Kiraly advised that Cornell Cooperative Extension has initiated a hay exchange program and working in partnership with other agencies to put together a list of farmers that are able to provide forage at minimal to no cost to other farmers. The farmers are facing very challenging times and it is good to know that farmers are helping farmers.

In answer to Chairman Eisel, Mr. Dewing explained that farmers are attempting to salvage what they can. Cornell Cooperative Extension is advising farmers to keep their salvaged crops segregated for safety and risk assessment.

For standing committee reports Chairman Eisel granted privilege of the floor to Director of Emergency Services Richard Bell. Mr. Bell reminded the Supervisors that the deadline date to apply for public assistance from FEMA is September 30<sup>th</sup>. At this time, FEMA has not provided information regarding application for public assistance due to Tropical Storm Lee.

Mr. Bell answered in response to Mr. Marshfield, that he would provide him with a copy of the Hurricane Irene disaster booklet. The booklet is also available on-line at [www.dcdes.org](http://www.dcdes.org).

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 121**

**TITLE: 2011 CORNELL COOPERATIVE EXTENSION  
CENTENNIAL PROCLAMATION**

**WHEREAS**, Cornell Cooperative Extension of Delaware County is dedicated to growing healthy families, confident youth, successful farms and strong communities; and

**WHEREAS**, Cornell Cooperative Extension represents a statewide system of partnerships working with federal, state and county governments; and

**WHEREAS**, the heart of Cooperative Extension is the strength of its over 3000 volunteers who give their time, expertise and enthusiasm as members of boards, as 4-H club leaders, and in Extension's educational outreach; and

**WHEREAS**, Cornell Cooperative Extension is 100 years old and has historical ties to the Farm Bureau; and

**WHEREAS**, Cornell Cooperative Extension of Delaware County will offer programs that link university-based research with the talents, enthusiasm and goals of our community; and

**WHEREAS**, Cornell Cooperative Extension of Delaware County has reached families, farmers, youth, consumers, gardeners, agencies with excellent programs on agriculture and food systems sustainability, positive youth development, community and economic development, environment and natural resources education, nutrition, health, and safety; and

**WHEREAS**, Cornell Cooperative Extension of Delaware County will continue to work closely with its many local partners to offer educational programs that promote healthful eating, access to local foods, quality health care, safe housing, active living, confident youth, productive businesses, healthy families and communities;

**THEREFORE, BE IT RESOLVED**, that 2011 be recognized as the Centennial year for Cornell Cooperative Extension.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 122**

**TITLE: OBSERVANCE OF NEW YORK STATE SHERIFFS' WEEK  
SHERIFF'S OFFICE**

**WHEREAS**, on October 2 through October 8, 2011, the twenty-third annual Sheriff's Week will be celebrated throughout New York State; and

**WHEREAS**, the citizens of Delaware County take this opportunity to acknowledge the recent 1000<sup>th</sup> worldwide anniversary of the Office of Sheriff which New York State Government endorsed in its first constitution of 1777; and.

**WHEREAS**, the Delaware County Sheriff's Office is proud to announce that it has been faithfully discharging the duties of Sheriff since 1797; and

**WHEREAS**, in the unique structure and the status that it carries in county government, the Office of Sheriff has extended far beyond the traditional "keeper of the peace" role into almost every facet of public service and locally has evolved from its humble beginnings into a state-of-the-art Public Safety Building/100-bed Correctional Facility Complex;

**THEREFORE, BE IT RESOLVED** that during the week of October 2 through October 8, 2011, we acknowledge those who assist their fellow-man and follow through on their commitment to "serve and protect."

The resolution was seconded by Mrs. Capouya and Mr. Utter.

Mr. DuMond pointed out that the Delaware County Sheriff's Office was established in 1797 and continues to provide the residents of this county with dedicated, faithful and diligent service. He stated that he is very proud of the county's Sheriff Office.

The resolution was unanimously adopted.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 123**

**TITLE: 2011 BUDGET AMENDMENT  
LONG TERM CARE DEVELOPMENT GRANT  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, New York State desires to continue the Long Term Care Point of Entry System that is county specific and is financially supported by state funds; and



**WHEREAS**, Delaware County has been provided with a grant of \$47,233 for the continuation of the Long Term Care Point of Entry System as a collaboration among the County Departments of Aging, Public Health and Social Services; and

**WHEREAS**, the Department of Social Services is authorized to accept a \$47,233 grant, as shown below, on behalf of the county to continue the Long Term Care Point of Entry System for the period October 1, 2010 to September 30, 2011.

**NOW, THEREFORE BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE ACCOUNT:**

10-16010-43361000	State Social Serv. Admin.	\$47,233.00
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**APPROPRIATION ACCOUNT:**

10-16010-54200024	Contracted Services LTC Dev Grant	\$47,233.00
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The resolution was seconded by Mr. Marshfield and Mrs. Capouya and adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 124**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS BOARD OF ELECTIONS, CLERK OF THE  
BOARD, REAL PROPERTY TAX SERVICES**

**WHEREAS**, the Departments of Board of Elections, Clerk of the Board and Real Property Tax Services are in need of purchasing new copy machines; and

**WHEREAS**, the following transfers are necessary in order to purchase said copy machines

**THEREFORE, BE IT RESOLVED** that the following transfers be authorized:

**FROM:**

10-11010-54245000	Board of Supervisors	
	- Dues and Memberships	\$3,500.00
10-11355-54420200	Real Property Tax Services	
	- Maintenance Agreements	\$4,973.00
10-11450-54520000	Board of Elections - Postage	\$3,956.00

10-11670-54530020	Printing Services Board Proceedings	\$823.00
10-11670-54420000	Printing Services Maintenance Agreement	\$650.00

**TO:**

10-11040-52200000	Clerk of the Board - Equipment	\$4,973.00
10-11355-52200000	Real Property Tax Services - Equipment	\$4,973.00
10-11450-52200000	Board of Elections - Equipment	\$3,956.00

The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 4195, Noes 0, absent 611 (McCarthy).

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 125****TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, the Department of Emergency Services applied for and was awarded a grant from the New York State Office of Homeland Security (Number WM08838680) to help the county with the development and implementation of a Homeland Security Program and:

**WHEREAS**, this grant subsidized 100 percent of the cost of purchasing generators for 3 communications tower sites, transmitters for 2 communications tower sites, expansion of the existing Pictometry program to include interiors of Critical Infrastructure Buildings, electronic versions of the CEMP, wall mount projectors for the EOC and Fire Training Center, incident management software, and contracting with individual(s) to provide necessary training to First Responders

**WHEREAS**, the cost budgeted for consultants was in excess of the needed amount and the budgeted costs for equipment was not enough to purchase the items listed within the grant therefore a budget amendment has been approved by NYS Division of Homeland Security and Emergency Services

**THEREFORE, BE IT RESOLVED** that the Department of Emergency Services be authorized to reallocate this grant funding within its budget and that the budget be amended as follows:

**FROM:**

226      PROCEEDINGS OF THE BOARD OF SUPERVISORS

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10-13640-54327000/3640034/911	Contracted Services	\$7,439.00
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**TO:**

10-13640-52200001/3640034/911	Equipment Grant	\$7,439.00
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The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 126**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the following 2011 appropriation account is in need of funds:

**NOW, THEREFORE BE IT RESOLVED** that the following transfers be authorized:

**FROM:**

10-16102-54200000	Contracted Services MMIS	\$290,000.00
10-16055-54200025	Day Care Services	\$140,000.00
10-16119-54313151	Committee on Special Education	\$110,000.00
10-16109-54113000	Family Assistance	\$125,000.00

**TO:**

10-16119-54313150	Foster Care	\$665,000.00
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The resolution was seconded by Mr. Marshfield.

Mr. Marshfield pointed out that the MMIS account may run short toward the end of this current budget year and the amount the county will have to pay into MMIS is increasing for 2012. Putting into perspective the cost of the foster care program, he noted that the county retains fiscal responsibility for children that are adopted and their adoptive parents are eligible for an adoption subsidy. This occurs when a child has a handicapping condition or is found to be a child with special needs.

In answer to Mr. Bracci, Commissioner of Social Services William Moon stated that the foster care appropriation includes adoption subsidies and the costs for out of county residential placements. For the past several years the department has relied on the Federal Recovery Act funding which has supplemented the Medicaid

program resulting in significantly lower MMIS costs. Because of these lower costs, MMIS funds have been readily available to cover the growing number of adoption subsidies the county has added in recent years. Federal Recovery funding ended on June 30, 2011 and there is unlikely to be any in 2012. Medicaid will cost the county a little over \$8 million in 2011 and is expected to increase to \$8.8 million in 2012. The department has also experienced unprecedented growth continuously for the past sixty months and is now serving some 13,500 individuals. In view of the recent emergencies brought on by Hurricane Irene and Tropical Storm Lee these numbers are expected to rise even further.

He advised that there is a Medicaid relief bill currently in the assembly and state and if it passes the county could feel some relief by October 1, 2012.

Chairman Eisel added that a resolution regarding this will be presented at the October Board of Supervisors meeting. The New York State Association of Counties is aware of the legislation and is lobbying for its passage. Meaningful mandate reform is what is needed.

Commissioner Moon stated that mandate relief in total to the department this year was approximately \$2,000.

Mr. Homovich addressed the impacts and the extreme challenges the budget committee will be facing this year. We need economic relief as soon as possible if we are going to survive. It is become increasing clear that we do not have the money to prepare a budget without cuts.

The resolution was adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 127**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
SOLID WASTE DIVISION**

**WHEREAS**, the recent flooding events have created a significant amount of Construction and Demolition Material; and

**WHEREAS**, the disposal of this material was not budgeted for.

**NOW, THEREFORE, BE IT RESOLVED** that the following transfer of funds be authorized:

**FROM:**

32-00000-34911000	Fund Balance Otr Unreserved	\$1,500,000.00
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**TO:**

32-18161-54000000	Contractual Expenses	\$1,500,000.00
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The resolution was seconded by Mr. Haynes.

Mr. Utter stated that 87.5 percent of this amount will be received in reimbursement.

Mr. Utter explained that the Town of Middletown contributed approximately 3,400 tons of C&D as a result of Hurricane Irene. The majority of that tonnage came from the flooded homes. There is a pile of wood debris that still needs to be dealt with. He noted that the Village of Sidney will be facing the same issues. He expressed his grateful appreciation to everyone who offered assistance to the town and its residents. In particular he mentioned the Sheriff's Office, Department of Emergency Services, Emergency Operation Center and Department of Public Works.

In reply to Mr. Hynes, Mr. Utter stated that the C&D will be hauled to Seneca Meadows.

Commissioner Reynolds explained in answer to Mr. Homovich, that bids will go out October 5<sup>th</sup> seeking companies that could use the wood debris. The wood will be grinded as part of the New York State Department of Environmental Conservation requirements to prevent the spread of Emerald Ash Boer disease. There will be a processing cost to the county however, the product will be used.

Chairman Eisel stated in 2006 the state paid its 12.5 percent and picked up the county's local share of 12.5 percent. He has made a request of the Governor's Office to do this again.

The resolution was adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 128**

**TITLE: 2011 BUDGET AMENDMENT**

**TRANSFER OF FUNDS  
CAPITAL ROAD AND BRIDGE**

**WHEREAS**, the recent flooding events have destroyed five (5) county bridges and sections of County Route 36 and County Route 37; and

**WHEREAS**, the cost of repairing these damages will exceed the budgeted funds.

**NOW, THEREFORE, BE IT RESOLVED** that the following transfer of funds be authorized:

**FROM:**

34-00000-34911000	Fund Balance Otr Unreserved	\$6,000,000.00
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**TO:**

34-15112-54000000	Contractual Expenses	\$6,000,000.00
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The resolution was seconded by Mr. Haynes and Mr. Donnelly.

Mr. Rowe commented that this is an example of how fortunate the county is to have retained a fund balance. We have the funds to cover what we need without having to bond, borrow or pay interest.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 611 (McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 129**

**TITLE: APPROPRIATION OF CAPITAL FUNDS  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, Bridge Nos. 20 and 37 were destroyed during Tropical Storm Irene; and

**WHEREAS**, the department would like to appropriate the necessary funding directly for this project so that award can be made as soon as possible.

**NOW, THEREFORE, BE IT RESOLVED**, that \$4,000,000 be

appropriated from account 34-15112-54000000 to cover the cost of reconstruction.

The resolution was seconded by Mr. Haynes.

Mr. Utter advised that Bridge No. 20 is located on a town road in the valley of Dry Brook and Bridge No. 37 is located on County Route 37. The bridges provided residents a five mile span from the hospital and fire coverage, the detours increase that distance by twenty miles.

The decision was made to bid out the project and begin the replacement of a permanent bridge immediately. The bid opening is scheduled for Friday, September 30<sup>th</sup> and the bridge is expected to be completed by December 1, 2011.

Commissioner Reynolds answered in reply to Mr. Homovich, that the restrictions on stream work have been waived through November 2011. As long as there is a focus on the project and a legitimate effort is being made to complete the project by the expected date an extension will be granted.

Mr. Utter shared that he felt all of the agencies involved with the flood recovery in the Town of Middletown worked very well together. He felt a great deal of work was done in the streams, work that needed to be done, but might not otherwise have been done. He is very grateful to everyone.

Chairman Eisel noted that he and several elected officials toured the devastated areas and their comments were directed to the efficiency and performance of our county departments as they dealt with the developing situations. This is a real positive for the Delaware County staff that has been involved in the flood recovery operations.

Mr. Utter noted that the Town of Middletown was the focal point for sight seers after Hurricane Irene. A five mile trip from his office in the Town of Middletown to the dumping site in Arkville via Route 28 took him 45 minutes. Recognizing the need for traffic control he made a call to the Emergency Operation Center who arranged for a solution within hours of the call.

The resolution was adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 130**

**TITLE: AMENDMENT OF RESOLUTION NUMBERS 132-10 & 109-11**

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**SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property be sold to the party indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon.

WAL08TX.020

**ASSESSED TO:****HOLISTIC SKIN & SPA CORP**

TOWN OF:	125601:WALTON
TAX MAP No:	273.16-1-3.2
SCHOOL DISTRICT:	125601:WALTON
ACREAGE:	1.60A ACRES
CONVEYED TO:	PERRAULT JEAN-PAUL 85 SYCAMORE ROAD JERSEY CITY NJ 07305
CASH CONSIDERATION:	\$1,000.00
TAX DEFICIT:	\$153.18

The resolution was seconded by Mr. Marshfield and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 131****TITLE: ADOPTION OF STATE ADVISORY EQUALIZATION RATES**

**BE IT RESOLVED** that the following State Equalization Rates be adopted for the apportionment of the 2012 County Tax Levy pursuant to Title 2 of Article 8 of the Real Property Tax Law:

ANDES	100.00
BOVINA	23.50
COLCHESTER	3.47
DAVENPORT	72.50
DELHI	54.25
DEPOSIT	4.89
FRANKLIN	90.00
HAMDEN	18.00



HANCOCK	13.62
HARPERSFIELD	29.60
KORTRIGHT	100.00
MASONVILLE	100.00
MEREDITH	100.00
MIDDLETOWN	100.00
ROXBURY	30.00
SIDNEY	74.25
STAMFORD	26.80
TOMPKINS	4.46
WALTON	27.71

The resolution was seconded by Ms. Molé and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 132**

**TITLE: RESOLUTION OF THE BOARD OF SUPERVISORS OF THE  
COUNTY OF DELAWARE INCREASING TAXES ON SALES AND USES  
OF TANGIBLE PERSONAL PROPERTY AND OF CERTAIN SERVICES,  
ON OCCUPANCY OF HOTEL ROOMS AND ON AMUSEMENT  
CHARGES PURSUANT TO ARTICLE 29 OF THE TAX LAW OF THE  
STATE OF NEW YORK**

Be it enacted by the Board of Supervisors of the County of Delaware, as follows:

SECTION 1. Section 4-A of Resolution No.144, enacted by the Board of Supervisors of the County of Delaware on June 13, 1990, imposing sales and compensating use taxes, as amended, is amended to read as follows:

SECTION 4-A. Imposition of additional rate of sales and compensating use taxes.

Pursuant to the authority of section 1210 of the Tax Law, in addition to the sales and compensating use taxes imposed by sections 2 and 4 of this resolution, there is hereby imposed and there shall be paid an additional one percent rate of such sales and compensating use taxes, for the period beginning December 1, 2003, and ending November 30, 2013. Such additional taxes shall be identical to the taxes imposed by such sections 2 and 4 and shall be administered and collected in the same manner as such taxes. All of the provisions of this resolution relating or applicable to the administration and collection of the taxes imposed by such sections 2 and 4 shall apply to the additional taxes imposed by this section, including the

applicable transitional provisions, limitations, special provisions, exemptions, exclusions, refunds and credits as are set forth in this resolution, with the same force and effect as if those provisions had been incorporated in full into this section and had expressly referred to the additional taxes imposed by this section.

SECTION 2. Paragraph (C) of subdivision (1) of section 11 of Resolution No. 144, enacted by the Board of Supervisors of the County of Delaware on June 13, 1990, imposing sales and use taxes, as amended, is amended to read as follows:

(C) With respect to the additional tax of one percent imposed for the period beginning December 1, 2003, and ending November 30, 2013, in respect to the use of property used by the purchaser in this county prior to December 1, 2003.

SECTION 3. This enactment shall take effect December 1, 2011.

The resolution was seconded by Mr. Triolo.

Mr. Donnelly stated the wording of this resolution is directly from the state and the resolution is required to allow the county to continue to collect the extra 1 percent sales tax.

The resolution was unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 133**

**TITLE: REIMBURSEMENT FOR INMATE HEALTHCARE  
SHERIFF'S OFFICE**

**WHEREAS**, Chapter 481 of the Laws of the State of New York of 1991 amended the New York State Correction Law by adding Section 500-h to authorize counties to enact a local law which would allow such counties to apply any third party insurance held by an inmate to the medical treatment or care of said inmate; and

**WHEREAS**, Section 500-h-2 of the New York State Correction Law authorizes any county or the City of New York, by local law, to provide that such entity may be reimbursed for costs paid pursuant to Subdivision One of this Section from any third party coverage or indemnification carried by an inmate; and

**WHEREAS**, in order to facilitate seeking reimbursement for inmate

healthcare, this resolution is established to accomplish the following goals:

- To obtain permission to facilitate the creation of a new Local Law which authorizes Delaware County to seek Inmate healthcare reimbursement.
- To thereafter schedule a public meeting at which the public will be given an opportunity to vote on the passage of said drafted Local Law.
- To draft a second resolution (if the proposed Local Law is accepted) to be presented and voted upon at a future Board Meeting, for the purpose of accepting the adoption of the new local law.

**THEREFORE, BE IT RESOLVED** that the Sheriff's Office is given permission to initiate the steps outlined above in order to facilitate the enactment of a local law that will allow us to seek reimbursement for inmate healthcare.

The resolution was seconded by Mr. Utter.

Mr. DuMond advised this resolution begins the process of enabling the county to seek reimbursement for inmate healthcare. It does not make sense for county taxpayers to pay the medical bill of inmates that have private insurance.

The resolution was unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 134**

**TITLE: DESIGNATION OF DELAWARE COUNTY  
AS LEAD AGENCY FOR 2011-2012 NYSOPRHP SNOWMOBILE GRANT  
APPLICATION  
PLANNING DEPARTMENT**

**WHEREAS**, the New York State Office of Parks, Recreation and Historic Preservation (NYSOPRHP) has made funds available to develop and/or maintain snowmobile trails in New York State; and

**WHEREAS**, the Delaware County Board of Supervisors has been declared as the local government sponsor; and

**WHEREAS**, the Delaware County snowmobile clubs combined have

proposed the development of 10.71 miles of new snowmobile trails in Delaware County; and

**WHEREAS**, the application for funding requires a review under the NYS Environmental Quality Review Act Part 617; and

**WHEREAS**, the Delaware County Board of Supervisors has determined this action to be unlisted; and

**WHEREAS**, Delaware County has evaluated and mitigated all potential adverse environmental impacts;

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors issues a negative declaration for the application to the NYSOPRHP for the purpose of creating and maintaining snowmobile trails in Delaware County.

The resolution was seconded by Ms. Molé and Mr. Rowe and unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 135**

**TITLE: INCLUSION OF AGRICULTURALLY VIABLE LAND INTO  
CERTIFIED AGRICULTURAL DISTRICTS DURING DESIGNATED  
THIRTY-DAY PERIOD FOR ANNUAL AGRICULTURAL DISTRICT  
REVIEW**

**WHEREAS**, the Delaware County Board of Supervisors, in accordance with Chapter 523 of the Laws of 2003 amended NYS Agricultural and Markets Law, designated a thirty-day review period from April 1<sup>st</sup> to April 30<sup>th</sup>, 2011 in which a landowners may submit requests for inclusion of predominately viable agricultural land within a Certified Agricultural District prior to the County established review period; and

**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board has to verify that each parcel proposed is “viable agricultural land,” and meets the eligibility requirements for inclusion into a Certified Agricultural District; and

**WHEREAS**, the Delaware County Board of Supervisors held a Public Hearing, Wednesday, August 24<sup>th</sup> at 5:15 PM in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi, NY to consider the requests and recommendations of the County Agricultural Farmland Protection Board concerning the inclusion of land(s) into Agricultural Districts Nos. 12; and

**WHEREAS**, the Delaware County Board of Supervisors has authorized the preparation of an Agricultural Environmental Assessment form as required by §303-b of the Agriculture & Markets: Agricultural Districts Law; and

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors does hereby adopt the inclusion of the following properties into Agricultural Districts Nos. 12.

**Tompkins: Agricultural District # 12**

Tax ID #249.-1-38.1 (20.34) Finch Hollow Rd. Hay/Livestock

Tax ID #270.-1-14 (40.95) Finch Hollow Rd. Horses

Tax ID #270.-1-1.2 (48.4) Finch Hollow Rd. Horses

**Sidney: Agricultural District # 12**

Tax ID #71.-1-12 (40.5 ac) River Road: Hay

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 136**

**TITLE: REQUEST TO EXTEND THE EMERGENCY AUTHORIZATION  
FOR EMERGENCY OPERATIONS IN RESPONSE TO HURRICANE  
IRENE**

**WHEREAS**, several municipalities and private landowners in Delaware County suffered extensive damages to property resulting from Hurricane Irene; and

**WHEREAS**, on September 2, 2011 the New York State Department of Environmental Conservation issued an emergency authorization for emergency work to be done in streams in response to Hurricane Irene; and

**WHEREAS**, the “work hereby allowed must be immediately necessary to address and imminent threat to life, health, property, the general welfare and natural resources”; and

**WHEREAS**, the extent of damage to streams caused by Hurricane Irene is extensive and will in many circumstances require more time to complete than allowed for under the October 1, 2011 emergency authorization deadline.

**NOW, THEREFORE BE IT RESOLVED**, the Delaware County Board of Supervisors requests that the New York State Department of Environmental Conservation extend the emergency authorization for Hurricane Irene to June 1, 2012.

**BE IT FURTHER RESOLVED**, that this resolution be sent to Governor Andrew Cuomo, New York State Senator John Bonacic, New York State Assemblyman Clifford Crouch, New York State Assemblyman Peter Lopez, NYS DEC Commissioner Joe Martens, Jack A. Nasca, Director of Division of Environmental Permits and NYC DEP Commissioner Carter Strickland.

The resolution was seconded by Ms. Molé.

Mr. Rowe commented that Governor Cuomo needs to be congratulated as it was the Governor who gave the authority and made it happen.

Chairman Eisel noted that Governor Cuomo also came to visit the flooded areas.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 137**

**TITLE: REQUEST TO EXTEND THE EMERGENCY AUTHORIZATION  
FOR EMERGENCY OPERATIONS IN RESPONSE TO TROPICAL  
STORM LEE**

**WHEREAS**, several municipalities and private landowners in Delaware County suffered extensive damages to property and streams resulting from Tropical Storm Lee; and

**WHEREAS**, on September 8, 2011 the New York State Department of Environmental Conservation issued an emergency authorization for emergency work to be done in streams in response to Tropical Storm Lee; and

**WHEREAS**, the “work hereby allowed must be immediately necessary to address and imminent threat to life, health, property, the general welfare and natural

resources” ; and

**WHEREAS**, the extent of damage to streams caused by Tropical Storm Lee is extensive and will in many circumstances require more time to complete than allowed for under the October 8, 2011 emergency authorization deadline.

**NOW, THEREFORE BE IT RESOLVED**, the Delaware County Board of Supervisors requests that the New York State Department of Environmental Conservation extend the emergency authorization for Tropical Storm Lee to June 1, 2012.

**BE IT FURTHER RESOLVED**, that this resolution be sent to Governor Andrew Cuomo, New York State Senator John Bonacic, New York State Assemblyman Clifford Crouch, New York State Assemblyman Peter Lopez, NYS DEC Commissioner Joe Martens, Jack A. Nasca, Director of Division of Environmental Permits and NYC DEP Commissioner Carter Strickland.

The resolution was seconded by Ms. Molé and unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not pre-filed resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 138**

**TITLE: CONVEYANCE OF COUNTY OWNED PROPERTY  
TO THE TOWN OF DAVENPORT  
TREASURER’S OFFICE**

**WHEREAS**, Tax Map No. 23.-1-13.2 in the Town of Davenport, previously assessed to Stephen Ham, is adjacent to town property; and

**WHEREAS**, the Town of Davenport has expressed interest in the parcel;

**THEREFORE, BE IT RESOLVED** that the County of Delaware sell this property to the Town of Davenport for \$2,418.61.

The resolution was seconded by Mr. Triolo and unanimously adopted.

Chairman Eisel granted Mr. Valente’s request to abstain from voting.

The resolution was adopted by the following vote: Ayes 3918, Noes 0, Absent 611 (McCarthy), Abstain 277 (Valente).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 139**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$772,447.95 were hereby presented to the Budget Oversight Committee for approval for payment on September 14, 2011 prior to presentation to the Board of Supervisors;

**THEREFORE**, the County Treasurer was directed to pay said expenditures as listed below and this Board now approves of said payment as follows:

General Fund	\$508,961.56
OET	\$15,204.18
Countryside	\$420.00
Highway Audits, as Follows:	
Road	\$36,198.50
Machinery	\$63,799.39
Capital Road & Bridge	\$56,010.93
Capital Solid Waste	\$41,507.77
Solid Waste/Landfill	\$50,345.62

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,058,168.74 are hereby presented to the Board of Supervisors for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$761,940.27
OET	\$16,951.69
Highway Audits, as Follows:	
Road	\$7,068.99



Machinery	\$108,864.17
Capital Road & Bridge	\$74,831.18
Capital Solid Waste	\$275.50
Solid Waste/Landfill	\$88,236.94

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Chairman Eisel made the following appointments to the Health Services and Professional Advisory Board:

Wayne Shepard, Office for the Aging Director  
Amy Weiss Friedman, Director of Patient Services for Public Health

Chairman Eisel invited everyone in attendance to enjoy refreshments in the lobby served by representatives of Cornell Cooperative Extension.

Upon a motion the meeting adjourned for a short recess and reconvened in regular session with all Supervisors present except Mr. McCarthy.

Director of Planning Nicole Franzese stated that the FEMA and New York City Department of Environmental Conservation flood meeting which was cancelled on August 30<sup>th</sup> has been rescheduled for October 13<sup>th</sup> from 10:00 a.m. to 1:00 p.m. at the Town Hall in the Hamden.

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 140**

**TITLE: EXECUTIVE SESSION**

**BE IT RESOLVED** that the Delaware County Board of Supervisors convene in executive session to discuss negotiations.

The resolution was seconded by Ms. Molé and unanimously adopted.

The meeting reconvened in regular session with all Supervisors present except Mr. McCarthy.

Upon a motion, the meeting adjourned at 3:30 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
OCTOBER 12, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, October 12, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. McCarthy.

Mr. Marshfield offered the invocation.

Mr. Utter led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

For standing committee reports Mr. Triolo stated that as a result of the devastation caused by Hurricane Irene and Tropical Storm Lee the Catskill Watershed Corporation made \$5 million in grant funding available from the *Catskill Fund for the Future* money and the New York City Department of Environmental Protection is providing an additional \$1 million in a grant program. This grant funding will help rebuild businesses located in the New York City Watershed that were affected by the flooding. Mr. Triolo thanked the Supervisors that sit on the Board of Directors of the Catskill Watershed Corporation for their support.

Chairman Eisel remarked that this is good news to our local businesses who are the mainstay of our communities. Moving this money quickly will be very helpful in getting the businesses back up and running.

Chairman of the Public Works Committee Leonard Utter referenced Resolution No. 129-11 appropriating capital funds for the rebuilding of County Bridges No. 20 and 37. The bid opening for Bridge No. 20 was held on September 30, 2011. The winning bid was \$2,324,000 and has been awarded to New Century Construction, LLC. The company is already working on the replacement bridge.

In answer to Mr. Marshfield, Mr. Utter noted that Bridge No. 20 is located on a town road in the valley of Dry Brook Road in the Town of Middletown. An in-house hydraulic study indicated that at the height of the storm the bridge was only capable of taking 51 percent of the water that was estimated to come through that valley. The length of the old bridge was 78 feet, to accommodate the flow of water the new bridge will be 130 feet in length. This will be the third bridge in the same location. It is felt that adding to the length of the bridge will solve the problem.

Department of Public Works Commissioner Wayne Reynolds replied in answer to Chairman Eisel, that weather permitting the contract deadline for completion of the project is January 14, 2012.

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 141**

**TITLE: 2011 BUDGET AMENDMENT  
GRANT FUNDING  
LEGAL AID TO INDIGENTS**

**WHEREAS**, Delaware County has been awarded a grant from the Office of Indigent Legal Services in the amount of \$15,367; and

**WHEREAS**, said funding must be used to improve the quality of services provided pursuant to article 18-b of the County Law

**NOW, THEREFORE, BE IT RESOLVED**, that the 2011 budget be amended as follows:

**INCREASE REVENUES:**

10-11170-43358901	New York State Grant	\$15,367.00
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**INCREASE APPROPRIATIONS:**

10-11170-54327000	Grant Contractual Expense	\$15,367.00
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The resolution was seconded by Mr. Triolo.

In answer to Mr. DuMond, County Attorney Richard Spinney advised that these funds are to be used for continuing education for attorneys who provide legal representation to indigents.

Mr. Spinney replied in answer to Mr. Marshfield, that the attorneys have to complete a specified amount of continuing education hours. Judge Becker will be using these funds to pay for outside educators and training materials.

The resolution was adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 142**

**TITLE: DESIGNATION OF DELAWARE COUNTY AS LOCAL SPONSOR  
FOR SNOWMOBILE GRANT**

**WHEREAS**, the New York State Office of Parks, Recreation and Historic Preservation has made funds available to develop and/or maintain snowmobile trails in New York State; and

**WHEREAS**, applications for grants for such development and/or maintenance of snowmobile trails require a local government sponsor; and

**WHEREAS**, the Delaware Otsego Chenango Snowriders, the Hamden Hill Ridge Riders, the Maywood Snow Riders, the Otego Snow-Goers, the Delaware Valley Ridge Riders, the Central Catskill Trail Association, Big Valley Trail Breakers and the D & D Snowdiggers have applied for said funds for the development and/or maintenance of snowmobile trails in Delaware County;

**NOW, THEREFORE, BE IT RESOLVED** that Delaware County is hereby declared as the Local Sponsor for this application under the New York State Office of Parks, Recreation and Historic Preservation Snowmobile Grant Program.

**BE IT FURTHER RESOLVED** that the Planning Department budget be amended to receive and dispense these moneys in compliance with the requirements of the Preservation Snowmobile Trails Grant Program as follows:

**REVENUE:**

10-17989-43388900/7989001/908	State Otr Culture & Recreation	\$120,780.00
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**APPROPRIATION:**

10-17989-54555000/7989001/908	Recreation Snowmobile Grant	\$120,780.00
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The resolution was seconded by Mr. Rowe and adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 143**

**TITLE: INCREASE FEES FOR ELECTION WORKERS  
BOARD OF ELECTIONS**

**WHEREAS**, New York State Election Law §3-420.1 states that all election workers are to be paid by the county; and

**WHEREAS**, Resolution No.101 of 2006 established fees for election workers; and

**WHEREAS**, Delaware County Board of Elections no longer employs machine custodians; and

**WHEREAS**, election inspectors must now set up the new machines at the polling sites; and

**WHEREAS**, training for election inspectors is now more complex and demanding, requiring greater technical skill;

**NOW, THEREFORE, BE IT RESOLVED**, that Delaware County will increase the payments to the election workers as follows:

Inspector training fee	From \$25.00 to \$35.00
Inspector fee for the General Election	From \$180.00 to \$210.00
Inspector fee for a Primary	Remaining at \$130.00

The resolution was seconded by Mr. Rowe.

Chairman Eisel granted Mr. Valente's request to abstain from voting.

Mr. Bracci commented that the towns are struggling with their budgets and asked if this increase was another state mandate. Chairman Eisel replied that he did not believe the increase came from a state mandate.

In answer to Mr. Bracci, Mr. Hynes advised that training for the election inspectors is more complex as a result of the new voting machines. There is a greater technical demand on the inspectors making this minor increase appropriate for the duties that are expected of them. It is becoming increasingly difficult to find people interested in taking on this position.

The resolution was adopted by the following vote: Ayes 3918, Noes 0, Absent 611 (McCarthy) Abstain 277 (Valente) .

Mr. DuMond called up Local Law Intro. No. 1 of 2011. The local law was seconded by Mr. Utter.

**LOCAL LAW INTRO. NO. 1 OF 2011**

**A LOCAL LAW REQUIRING PRISONERS OF THE COUNTY JAIL  
WHO REQUIRE MEDICAL OR DENTAL SERVICES TO PAY FOR SUCH  
SERVICES IF INSURED UNDER A HEALTH INSURANCE POLICY**

**BE IT ENACTED** by the Board of Supervisors of the County of Delaware as follows:

**SECTION 1.** Intent

**WHEREAS**, Corrections Law Section 500-h authorizes counties to require prisoners of county jails who require medical or dental services to pay for such services, if insured is under a health insurance policy.

**SECTION 2.** Payment Requirement

Effective immediately, notwithstanding the provisions of Subdivision 1 of Section 500-h of the Correction Law, Delaware County may be reimbursed for costs paid pursuant to Correction Law Section 500-h (1) from any third party coverage or indemnification carried by an inmate. Such third party coverage or indemnification shall first be applied against the total cost to the hospital or other provider as established in accordance with the provisions of Section 2807 of the Public Health Law relating to rates of payment of an individual's care and treatment, as provided in Correction Law Section 500-h.

**SECTION 3.** Effective Date

This Local Law shall take effect immediately.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 144**

**TITLE: PUBLIC HEARING ON LOCAL LAW NO. 1 OF 2011**

**SHERIFF'S OFFICE**

**BE IT RESOLVED**, that a public hearing be held on Local Law Intro. No. 1 of 2011 entitled, A Local Law Requiring Prisoners of County Jail Who Require Medical or Dental Services to Pay for Such Services if Insured Under a Health Insurance Policy, on Wednesday, October 26, 2011 at 12:45 p.m. in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi, NY.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 145**

**TITLE: DESIGNATION OF DELAWARE COUNTY CHAMBER OF  
COMMERCE AS TOURISM PROMOTION AGENCY FOR DELAWARE  
COUNTY**

**BE IT RESOLVED** that the Delaware County Chamber of Commerce be designated as the Tourism Promotion Agency for Delaware County, for the purpose of making applications for and receiving grants under Section 100[6] of the Economic Development Law, with the Chamber of Commerce to provide the required local matching funds for the "I Love New York" tourism promotion 2012 program.

The resolution was seconded by Mr. Hynes and unanimously adopted.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 146**

**TITLE: RESOLUTION URGING MULTI-YEAR STATE TAKEOVER  
OF THE LOCAL SHARE OF MEDICAID**

**WHEREAS**, county officials across the state are presently introducing their 2012 budgets; and

**WHEREAS**, these budget decisions are being made under the constraints of the state's new property tax cap; and

**WHEREAS**, when state lawmakers enacted a property tax cap, they pledged to provide mandate relief that would enable and empower local leaders to implement that tax cap locally; and

**WHEREAS**, that mandate relief has not materialized; and

**WHEREAS**, by far, at a local statewide cost of \$7.3 billion, Medicaid is the number one mandate facing counties; and

**WHEREAS**, State Legislation S.5889-b will require state policymakers to take full fiscal responsibility for New York's largest in the nation Medicaid program, by implementing an eight (8) year gradual state takeover of county Medicaid costs; and

**WHEREAS**, removing county taxpayers from the financing of Medicaid is the single most important thing the state legislature can do to lower property taxes for New Yorkers; and

**WHEREAS**, the state takeover of county Medicaid costs will lead to lower property taxes and enhance New York's economic competitiveness and improve economic opportunities for all New Yorkers; and

**WHEREAS**, state lawmakers can fund the takeover with a combination of Medicaid program reforms, state-derived savings and other spending controls, including applying Medicaid Redesign Team (MRT) reform savings to mandate relief and pursuing a federal Medicaid waiver to leverage state cost containment initiatives that can be applied to property tax relief and applying future revenues to lowering property taxes and by allowing federal health care reforms to cover New Yorkers;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Delaware County calls upon state lawmakers to keep their promise and sign onto legislation S5889-B which provides for a freeze on local Medicaid increases effective January 1, 2012 and a 5% reduction in local Medicaid payments effective October 1, 2012 giving counties the immediate relief needed and the balance in seven additional year reductions of county Medicaid costs through 2019.

**BE IT FURTHER RESOLVED** that certified copies of this resolution be sent to Governor Andrew Cuomo, Senator John Bonacic, Assemblyman Clifford Crouch, Assemblyman Peter Lopez, New York State Department of Health Commissioner Nirav R. Shah, New York State Comptroller Thomas DiNapoli and the New York State Association of Counties.

The resolution was seconded by Mr. Marshfield.



Commissioner of Social Services William Moon answered in reply to Chairman Eisel that the drafters of the legislation felt that by extending the take over to eight years the state could assume the costs gradually. The intent of the legislation is a direct state takeover.

Mr. DuMond expressed frustration that this resolution may have no impact as the Governor has already said that the state take over of Medicaid costs is not going to happen and questioned whether our elected officials would challenge the Governor's opinion.

He read a prepared statement expressing his concern over state mandates and the Governor's contention that he will not allow this legislation to happen. Feeling there would be a greater impact he suggested Delaware County rally the support of other counties and together tell the state enough is enough. This county can no longer afford runaway programs such as Medicaid and other programs. The state continues to mandate the county to deliver programs administered in accordance to their direction while providing little to no funding.

As he has always maintained, he is not opposed to these services for people who are in need however, he opined that it is time to go back to providing for the basic needs of an individual. Suggesting that mandated services need to be evaluated and the current system overhauled. Perhaps it is time to perform background investigations, proof of citizenship and urine screening for public assistance recipients. The budget for the Department of Social Services is 50 percent of the county tax levy.

He implored his colleagues to get serious about state mandates by banding together with other counties facing the same challenges. Time is running out and we owe it to the taxpayers of our county.

In response to Mr. DuMond, Chairman Eisel stated that some counties are contemplating withholding their MMIS money. He referenced Oneida County and their decision to withhold their MMIS money of \$800,000 a week and the action the state took against them by withholding their sales tax money and penalizing them. Mr. DuMond's frustration is understandable he stated however, the county sales tax revenue is our largest source of revenue, if the state was to withhold the money we would have a problem.

Mr. DuMond suggested that Delaware County reach out to other counties to gauge their feeling. The state complains they do not have the money but they are spending what they have in ways that do not seem appropriate to him.

Chairman Eisel suggested the resolution be forwarded to all counties. To

garner support from our legislators a sample letter will be provided at the next meeting for each Supervisor to send. Through the New York State Association of Counties he learned that Governor Cuomo is saying the state cannot afford a Medicaid takeover and that this legislation may not pass.

Mr. Marshfield commented that Mr. DuMond was correct that the Social Services budget is 50 percent of the county tax levy and added that Medicaid is 35 percent of the 50 percent.

Mr. Triolo asked if Commissioner Moon could provide the appropriate figures with an explanation in order to help Supervisors not on the Social Services Committee understand the scope of the problem.

In answer to Chairman Eisel, Commissioner Moon stated that the county share of MMIS money is \$163,901 which is paid weekly.

Mr. Homovich stated that he learned this morning at the Finance Committee Meeting that there are 5 million people on Medicaid. Medicaid is a mandate the state should take over. It seems there is no thought to what the rules will be prior to passing legislation. The county will deal with this the best it can. He suggested the residents of the county contact their local representatives asking for mandate relief. He pointed out that the state is behind in reimbursements that are owed to the county and they need to be more timely in their reimbursements. He understands the state is making an effort to correct these concerns, but if things do not change we may have to do something different.

Chairman Eisel noted that at a recent meeting of the Budget Oversight Committee the concern was expressed that the state is not making timely reimbursements but the county continues to pay their obligation. The county cannot afford to fund the state.

In answer to Mr. Utter, Mr. Spinney stated that to his knowledge the only time the state held back sales tax money was when the entity of local government had not paid an obligation to the state and the state used its authority to offset what was owed them by intercepting the revenues that were due to that entity.

Mr. Hynes remarked that in his opinion the 2 percent tax cap legislation should be repealed.

Chairman Eisel agreed and stated that the state passed the law with no guidance from the Comptrollers Office. The Comptrollers Office was called for an

interpretation of the law and learned they will only advise how they interpret the law but would not put it in writing.

The resolution was unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 147**

**TITLE: PROPOSAL TO ALLOCATE PORTIONS OF THE NEW YORK  
CITY LAND ACQUISITION PROGRAM FUNDS FOR FLOOD  
MITIGATION  
WATERSHED AFFAIRS**

**WHEREAS**, New York City Watershed Communities have experienced devastating floods of record in 1996, 2006 and again in 2011 in addition to severe localized flooding in 2004, 2005, 2007, 2008, 2009 and 2010; and

**WHEREAS**, it is official State policy that climate change is a reality and is no longer subject to debate; and

**WHEREAS**, due to changing weather patterns, New York City Watershed Communities are experiencing significant, frequent and intense storms that result in severe flooding; and

**WHEREAS**, assuming the current pattern is due to climate change, Delaware County anticipates that the significant, frequent and intense storms will worsen over time as climate change continues; and

**WHEREAS**, the flood events of 1996, 2006 and 2011 delivered record levels of pollutant loading including nutrients, sediment, microorganisms, raw sewage, organic and inorganic chemicals from agriculture, homes and businesses along with debris such as fuel tanks, lumber, homes, businesses, automobiles and livestock to the New York City Reservoirs West of the Hudson; and

**WHEREAS**, many municipalities and property owners in the watershed have suffered catastrophic damage to property from these flood events reducing individual, business and community financial viability and severely impacting the long-term sustainability of the Watershed Region; and

**WHEREAS**, the significant, frequent and intense storms and their associated flooding and pollutant loading (if they continue into the future) pose a far more significant threat to the City's Filtration Avoidance Determination than the

threat posed by the regulated activities of the existing humans living within the West of Hudson Watershed; and

**WHEREAS**, upon information and belief, the pollutant loading from flood events far exceeds any long-term pollutant load reduction derived from the land acquisition program as currently administered; and

**WHEREAS**, as currently administered, the land acquisition program provides, little, if any, flood mitigation benefits; and

**WHEREAS**, many of the communities within the NYC Watershed remain in a state of emergency. Many of the major streams and water courses are filled with debris, sediment and trees along large reaches. If those materials are not removed and the stream bed/banks are not restored, the debris will block culverts and block stream channels causing the streams to again jump their non-existent banks; and

**WHEREAS**, FEMA provides funds to local municipalities (reimbursement) to repair and clear municipal property; there are very little funds, if any, to clear stream beds and steam banks along private property, and

**WHEREAS**, FEMA provides funds to local municipalities to repair and clear municipal property, flood plain regulation required by FEMA preclude and/or restrict property owners whose property damage exceeds 51% of its value to rebuild within the flood plain; and

**WHEREAS**, local municipalities with severe damage from the flood are concerned that many of the property owners with severe damage will abandon their property due to an inability to rebuild; an inability to afford to rebuild; due to a fear of the next flood and/or due to an inability to obtain financing to rebuild; and

**WHEREAS**, the local communities would like to allow these property owners to rebuild within the community outside of the floodplain but those property owners need funding, critical infrastructure (water, sewer, electric, telephone, road) and land suitable for development in the vicinity of their existing home and hamlet all at a price that they can afford to finance; and

**WHEREAS**, in order to prevent NYC from having to expend billions of dollars for filtration, NYC should invest in projects to mitigate and avoid the catastrophic impact from future floods and intense storm events. Such measures include clearing the streams of debris and gravel banks where feasible and practical; and to construct structures (where possible and practical) to slow and mitigate the

impact from intense storm events; work with watershed communities to ensure affordable housing for its residents outside of floodplains; and

**WHEREAS**, Delaware County, as a watershed partner and a municipal government responsible for the welfare of its residents, wants to pursue flood mitigation throughout the county and wants to partner with NYC on these projects along with other resources; and

**WHEREAS**, there is a sentiment growing among the residents of the watershed that the status quo is no longer sustainable; the flood/storm damage has been too great; the risk of another flood too real; the cost to local residents to build a new home unaffordable; and the funding (including the local cost share) to protect the value of the NYC water supply allocated to controls has little, or no, measurable benefit; and

**WHEREAS**, the residents of Delaware County and the NYC Watershed do not understand why they are required to spend tens of thousands of dollars to address the sediment loading in storm water from a building lot in watersheds scarce in impervious surfaces and new development while little is done to prevent or reduce the potential harm to existing structures and land from significant, frequent and intense storms; and

**WHEREAS**, the residents of Delaware County and the NYC Watershed do not understand why USEPA and NYSDOH require NYC to spend hundreds of millions of dollars to buy potentially developable land outside the floodplain in communities that have had either stagnant or decreasing populations for over 150 years while, at the same time, not requiring any funds to be spent to prevent the existing hamlets from being severely damaged and carried away downstream to the reservoirs; and

**WHEREAS**, Governor Andrew Cuomo has come to the Watershed communities (and other communities impacted by the flood) on several occasions in recent weeks (more than any other Governor in recent memory) and he has promised his and the State's support in the rebuilding of our communities—not only to restore -- but to make them better than before the recent flood and we thank him for his pledge of support; and

**NOW, THEREFORE BE IT RESOLVED**, the Delaware County Board of Supervisors requests that the New York State Department of Environmental Conservation, New York State Department of Health, the USEPA and New York City revisit the Water Supply Permit and recommend that funding from the Land Acquisition Program be allocated to support flood mitigation that will reduce the long-term risk from pollutant loading caused by major flood events; and

**BE IT FURTHER RESOLVED**, that the pilot Riparian Buffer Program be specifically tailored for flood mitigation efforts thereby enhancing its effectiveness in reducing pollutant loading caused by flood events, retaining local community character and local sustainability; and

**BE IT FURTHER RESOLVED**, that the Board of Supervisors respectfully request that USEPA, NYSDEC and NYSDOH acknowledge that no amount of land acquisition (not even the acquisition of 105,000 acres over the next 15 years) is going to have a measurable impact on water quality unless flood mitigation is given the highest funding priority and measures are implemented to protect the communities and land from future flood events and intense storms; and

**BE IT FURTHER RESOLVED** that this resolution be sent to Governor Andrew Cuomo, Kevin McCabe, Senator Kristin Gillibrand, Senator Charles Schumer, Congressman Hinchey, Congressman Gibson, NYS Attorney General Eric Schneiderman, NYS DEC Commissioner Joe Martens, NYSDOH Commissioner Nirav R. Shah, NYC Mayor Bloomberg, NYC DEP Commissioner Carter Strickland, NY State Senator Majority Leader Senator Dean Skelos, NYS Assembly Speaker Sheldon Silver, EPA Region 2 Director Judith A. Enck, NYS Senator John Bonacic, New York State Assemblyman Clifford Crouch, New York State Assemblyman Peter Lopez, Wayne Speenburgh Chair, Greene County Legislature, Harold Vroman Chair, Schoharie County Board of Supervisors, Jonathan Rouls, Chair, Sullivan County Legislature, Frederick J. Wadnola, Chair, Ulster County Legislature, Watershed County Executives and Managers, Watershed Town Supervisors and Village Mayors, Dennis Lucas of CWT, CWC Board of Directors, James E. Tierney Assistant Commissioner for Water Resources, Thomas Snow DEC NYC Watershed Coordinator, Pamela Young Acting Chief, NYC Watershed Section, Alan Rosa Executive Director of CWC, the Catskill Center for Conservation and Development, Natural Resource Defense Council, River Keeper, Nature Conservancy, NYPIRG, Open Space Institute, William Harding, Executive Director, Watershed Protection and Partnership Council, Gene Kelly, Region 4 Director, NYSDEC, and William Janeway, Region 3 Director, NYSDEC and the U.S. Army Corps of Engineers.

The resolution was seconded by Mr. Haynes.

Chairman Eisel stated this is an excellent idea and in his opinion there is no better use of the acquisition funds. New York City is being forced to use these funds to acquire land by directive from the State of New York and Environmental Protection Agency (EPA). If we do not mitigate the problems in the streams we will not have clean water and will continue to have events similar to what was just

experienced. In the past, nothing has been done about this problem because there is no money. The county is petitioning Governor Cuomo to look at these dollars and consider putting these funds to better use by mitigating stream related issues rather than the acquisition of land.

Mr. Bracci stated that if New York City opposes this he would question their motives as stream mitigation will produce clean water while acquisition of land will not.

Chairman Eisel said that he could not speak for the City but the State of New York and the EPA required that the money be used to acquire land, he felt the City would rather have put less money into acquiring land and more money into infrastructure.

Mr. Marshfield stated that the Hamlet of Hamden received approximately \$650,000 in funding from the City to put in a storm water system. The amount includes a one time allotment in perpetuity for maintenance in order to keep sediment and other impurities out of the river. There are two farms located in the Town of Hamden on either side of the covered bridge over the west branch of the Delaware River that lost at least an acre of good farm land to the last events. The money might better have been spent on stream mitigation as the amount of sediment that would enter the river from the storm water system, over decades if not hundreds of years, is nothing compared to the amount of pollutants and debris that entered the river during these events. He encouraged the media to visit the site as it is an awful mess of gravel and debris.

In response to Mr. Marshfield, Commissioner Frazier stated that this is a good example of the importance of this resolution. He suggested it might be valuable for each of the towns to prepare a similar resolution to increase the impact.

Mr. Dolph commented this resolution offers not only a solution to reduce the magnitude of flooding that continues to occur with each event but also will reduce the amount of financial funding federal agencies and local municipalities spend to rebuild communities. The best preventative action that could be taken is stream mitigation to reduce the amount of devastation, financial assistance and local spending.

Chairman Eisel said he was told the Cannonsville Reservoir provided the best water of all the reservoirs.

Mr. Homovich commented that the water coming out of the Pepacton Reservoir after Hurricane Irene and Tropical Storm Lee was the muddiest mess he

has seen in many years. His opinion is that it will take several months to be clean again. The water in the Pepacton Reservoir has been referred to as “the champagne of drinking water” considering the volume of contaminates that have entered the reservoir from these past events it might now be referred to as “the cocktail of drinking water.” He hopes this resolution will do some good.

Mr. Rowe noted that after this last event during a stream intervention at NYS Route 268 and Claryville while bailing gravel it was discovered that the original rip wrap and stream bed stabilization placed after Hurricane Agnus in 1972 was found nine feet below where logs and rootballs were placed a few years ago for stabilization. The discovery indicates that thirty-five to forty years of no maintenance has created a false baseline elevation in the stream. The Town of Hancock excavates about 5000 yards of material from the streams. The material is sent to the crusher, cleaned and stock piled for use on the road.

An environmental group known as The Friends of the Upper Delaware River paid to have a study of the flood plains done and determined a cost to put the flood plain back to its original location. There are many environmentally conscious actions that could be taken and many jobs that would be created in the process.

Mr. Rowe agreed that things have to change. There is a fifteen year history of what happens when municipalities are restricted from taking corrective actions. If there is no preventative action taken the cycle of destruction and rebuilding will continue at great costs to the federal and state governments and local municipalities. He noted that as a child he would ride his bicycle through the countryside and swim in the creeks which are now an environmental disaster, flooding has torn up the countryside destroying its beauty.

Chairman Eisel hoped this resolution would begin the discussions that will bring the issue of stream mitigation to a mutually agreed upon conclusion.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 148**

**TITLE: AUTHORIZATION FOR AWARDS -**



**DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS  
LETTING OF OCTOBER 12, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

**PROPOSAL NO. 31-11**

**DEBRIS REMOVAL to:**

CR 38 Site - Waste Recovery Enterprises, LLC  
PO Box 2189, Sidney, NY 13838

Bid Price: \$48,550.00

SWMC/Walton- Tweedie Construction Services  
90 Crystal Lake Road, Walton, NY

Bid Price: \$5,140.00

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Haynes.

Mr. Utter stated the bid is for the grinding, chipping and removal of the wood debris from two sites, on County Route 38 in Arkville, and the Solid Waste Management Center in the Town of Walton.

The resolution was adopted by the following vote: Ayes 4195. Noes 0, Absent 611 (McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 149**

**TITLE: AUTHORIZATION FOR AWARDS -  
DELAWARE COUNTY DEPARTMENT OF PUBLIC WORKS**

**LETTING OF OCTOBER 12, 2011**

Notice to bidders and proposals received having been filed and the bidding procedures and documents having been approved by the County Attorney:

BE IT RESOLVED, that the County Department of Public Works is authorized to make awards to the lowest bidders meeting specifications as follows:

PROPOSAL NO. 32-11 SOIL NAILS to:

Soil Nail Launcher, Inc.  
2841 North Avenue  
Grand Junction, CO 81501

Bid Price:           \$276,730.00

All original bids and a summary sheet of the bids received are on file for inspection at the office of the Clerk of the Board of Supervisors. Copies of the summary sheet of the bids received have been supplied to each Supervisor.

The resolution was seconded by Mr. Rowe.

Mr. Utter stated this is a technique that has been used in other parts of the country to stabilize slopes. Basically it is an oversized nail or rod that is driven through the unstable earth into the solid ground. The department would like to try this technique in a few sites in the county.

In answer to Mr. Bracci, Mr. Utter replied if it works, it will be a cost savings for the county and will provide greater stabilization.

Commissioner Reynolds stated that the technique will be tried out initially on County Route 37 in the Town of Middletown. If successful, the technique will also be used on County Route 1 in the Town of Andes.

In answer to Mr. Marshfield, Commissioner Reynolds stated that the county is not buying any equipment, its buying a service provided by Soil Nail Launcher, Inc. The bid encompasses various lengthens of the restraining rods, shotcrete and all the material. The project is FEMA reimbursable at 87.5 percent.

Chairman Eisel asked that Commissioner Reynolds let him know when the process begins as he would like to see how it is done.

In reply to Mr. Hynes, Commissioner Reynolds said that he did not think the process would work on Cold Spring Road in the Town of Roxbury as it is less

applicable to gravel projects. The process is not the answer in all situations but when it is a suitable process it is less expensive and thought to be better than the process we are currently using.

The resolution was adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 150**

**TITLE: AUTHORIZING THE IMPLEMENTATION AND FUNDING IN  
THE FIRST INSTANCE 100% OF THE FEDERAL-AID AND STATE  
“MARCHISELLI”PROGRAM-AID ELIGIBLE COSTS, OF A  
TRANSPORTATION FEDERAL-AID PROJECT AND APPROPRIATING  
FUNDS THEREFOR  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, a Project for the Flood of June 23 - 29, 2006, Multiple Damaged Sites on County Routes 1, 11, 14, 21 and 23, Delaware County, PIN 9890.37 (the Project) is eligible for funding under Title 23 U.S. Code, as amended, that calls for the apportionment of the costs of such program to be borne at the ratio of 100% Federal funds; and

**WHEREAS**, the County of Delaware desires to advance the Project by making a commitment of 100% of the Federal share of the costs thereof; and

**WHEREAS**, Delaware County has previously executed the Federal Emergency Relief Project Agreement for the Construction and Construction Supervision and Inspection work for \$711,606.26; and

**WHEREAS**, Delaware County has also previously Supplemental Agreement #2 increasing the Federal Emergency Relief Project Agreement for the Construction and Construction Supervision and Inspection work to \$1,083,911.26.

**NOW, THEREFORE**, the Delaware County Board, duly convened, does hereby

**RESOLVE**, that the Delaware County Board hereby approves the above subject project; and

**IT IS FURTHER RESOLVED**, that the Delaware County Board hereby authorizes the County of Delaware to pay in the first instance 100% of the Federal

share of the cost of Construction and Construction Inspection work for the Project or portions thereof; and

**IT IS FURTHER RESOLVED**, that the sum of \$143,383.02 is hereby appropriated from 34-15112 and made available to cover the cost increase of participation in the Project; and

**IT IS FURTHER RESOLVED**, that in the event the full Federal and non-Federal share costs of the project exceeds the amount appropriated above, the Delaware County Board shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the New York State Department of Transportation thereof; and

**IT IS FURTHER RESOLVED**, that the Chairman of the Delaware County Board of Supervisors be and is hereby authorized to execute all necessary Agreements, certifications or reimbursement requests for Federal Aid and/or Marchiselli Aid on behalf of the County of Delaware with the New York State Department of Transportation in connection with the advancement or approval of the Project and providing for the administration of the Project and the Municipality's first instance funding of project costs and permanent funding of the local share of Federal-aid and State-aid eligible Project costs and all Project costs within appropriations therefor that are not so eligible; and

**IT IS FURTHER RESOLVED**, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to any necessary Agreement in connection with the project; and

**IT IS FURTHER RESOLVED**, this Resolution shall take effect immediately.

The resolution was seconded by Mr. Haynes.

Mr. Utter explained the resolution is part of the process that enables the county to recoup funds paid by the county for eligible projects under the Federal Highway Administration Program.

Commissioner Reynolds stated in reply to Chairman Eisel, that the resolution is for the reimbursement of the County Route 14 project for damages incurred from the 2006 event. The bulk of the project was reimbursed at 100 percent because it was done within 180 days of the event. The remaining work,

performed after the initial 180 day period, is reimbursable at 80 percent federal and 20 percent county.

The resolution was adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 151**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,719,813.14 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$1,053,245.27
OET	\$35,181.78
Highway Audits, as Follows:	
Landfill	\$126,345.15
Road	\$5,956.46
Machinery	\$49,411.89
Capital Road & Bridge	\$198,819.25
Capital Solid Waste	\$250,853.34

The resolution was seconded by Ms. Molé and Mr. Marshfield and adopted by the following vote: Ayes 4195, Noes 0, Absent 611 (McCarthy).

Upon a motion, the meeting adjourned at 2:15 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****OCTOBER 26, 2011**

The Delaware County Board of Supervisors held a Public Hearing concerning A Local Law Requiring Prisoners of the County Jail Who Require Medical or Dental Services to Pay for Such Services If Insured under a Health Insurance Policy in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:45 p.m. on Wednesday, October 26, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING ON LOCAL LAW. 1 OF 2011****TITLED: A LOCAL LAW REQUIRING PRISONERS OF THE COUNTY JAIL WHO REQUIRE MEDICAL OR DENTAL SERVICES TO PAY FOR SUCH SERVICES IF INSURED UNDER A HEALTH INSURANCE POLICY**

Notice is hereby given that a public hearing will be held by the Delaware County Board of Supervisors on Wednesday, 26<sup>th</sup> day, of October, 2011 at 12:45 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York; concerning proposed Local Law as follows:

**BE IT ENACTED** by the Board of Supervisors of the County of Delaware as follows:

**SECTION 1. Intent**

**WHEREAS**, Corrections Law Section 500-h authorizes counties to require prisoners of county jails who require medical or dental services to pay for such services, if insured is under a health insurance policy.

**SECTION 2. Payment Requirement**

Effective immediately, notwithstanding the provisions of Subdivision 1 of Section 500-h of the Correction Law, Delaware County may be reimbursed for costs paid pursuant to Correction Law Section 500-h (1) from any third party coverage or indemnification carried by an inmate. Such third party coverage or indemnification shall first be applied against the total cost to the hospital or other provider as established in accordance with the provisions of Section 2807 of the Public Health Law relating to rates of payment of an individual's care and treatment, as provided in Correction Law Section 500-h.

**SECTION 3. Effective Date**

This Local Law shall take effect immediately.

All persons interested in speaking concerning the proposed local laws will be heard at the aforementioned time and place.

Dated: October 17, 2010

Christa M. Schafer

Clerk of the Board

Delaware County Board of Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Since no one wished to speak, Chairman Eisel declared the hearing adjourned at 12:55 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
OCTOBER 26, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, October 26, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. Layton.

Chairman Eisel welcomed Mr. McCarthy back after his absence due to knee replacement surgery.

Mr. Marshfield offered the invocation.

Mr. Hynes led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Commissioner of Social Services William Moon. Commissioner Moon introduced Jessi Potter as Employee of the Month.

Ms. Potter was hired as a senior caseworker in October 2006 and promoted shortly thereafter to senior caseworker I. In July 2011 she was promoted to her current position of senior caseworker II. In this capacity Ms. Potter supervises the department's foster and adoption programs and the preventive casework staff at the Sidney School District.

Commissioner Moon stated that Ms. Potter's ability to excel was recognized immediately by her willingness to assist the department in elements of supervision prior to her official appointment as a senior caseworker. Additionally she earned herself the title of the "go to" person by the Sidney School faculty and staff because of her ability to communicate effectively with both children and their parents.



Ms. Potter enjoys working with people and takes great pride in what she does. Seeing children, adults and families overcome obstacles and improve their lives is her vision of what work is all about. Her co-workers recognize her dedication to what she does and appreciate that she is always focused on the positive.

Commissioner Moon presented Ms. Potter with a \$100.00 Savings Bond and thanked her for her service and dedication. Chairman Eisel presented Ms. Potter with the Certificate of Employee of the Month and thanked her for her dedicated service.

Ms. Potter thanked her co-workers for their support noting that she would not be able to do what she does without their commitment and dedication and the Board of Supervisors for their recognition of her services to the county.

Chairman Eisel granted privilege of the floor to Pro-Act Inc. Communication Specialist Terrence O'Neill to provide an update on the county's prescription discount card program.

Mr. O'Neill stated that in addition to Delaware County the program is administered in sixty-four other municipalities across New York State. As of the end of September the prescription discount card program surpassed \$64 million in savings to New York State residents. Current projections for 2011 will see a total increase of 33 percent in prescriptions filled and 51 percent in cash savings to residents.

Delaware County has been a member of the discount card program since February 2009 and has filled 28,000 prescriptions with a saving of \$1 million to residents. Current projections for 2011 sees an increase of 30 percent in prescriptions filled and an increase of 40 percent in cash saving to residents. The discount card program is working very well for county residents.

Pro-Act is working closely with municipalities through a utilization initiative program designed to educate municipalities to enhance the use of the program. Research has shown municipalities that continue to advertise the discount card program have seen even greater savings to their residents.

Mr. O'Neill thanked the Board for their support in making the prescription discount card program so effective in Delaware County.

In answer to Mr. Bracci, Mr. O'Neill explained that Pro-Act Inc. absorbs the costs of the program. The company receives a small fee for each prescription filled.

Chairman Eisel stated that this program could not have come at a better time for the residents of the county. He knows personally of people who have seen tremendous savings from the use of the card.

In response to Mr. Valente, Mr. O'Neill stated, that Pro-Act. Inc. offers a self insurance prescription benefit program to municipalities for their employees.

Chairman Eisel thanked Mr. O'Neill for his update.

For standing committee reports Chairman Eisel referenced the passage of Resolution No. 146 adopted at the October 12<sup>th</sup> Board meeting entitled: Resolution Urging Multi-Year State Takeover of the Local Share of Medicaid. He asked the Supervisors to sign a letter written to Governor Cuomo urging him to consider gradually relieving local property taxpayers from the burden of financing the state's Medicaid program. He felt the unity of the Board on this issue would make a greater impact.

As a follow up to the October 12<sup>th</sup> Board meeting, Commissioner Moon provided a brief update on the subjects of Medicaid expenditures, drug testing public assistance clients, and Medicaid takeover legislation. A detailed handout was distributed to the Supervisors.

Commissioner Moon explained that the Medicaid expenditures handout provided a summary of the 2010 Medicaid gross expenditures compared to prior year 2009 (which showed a decrease) was done in response to Mr. Triolo's request at the October 12<sup>th</sup> Board meeting. A review is being conducted of how the Department of Health has factored the decrease into the county share of MMIS money being paid weekly.

On the issue of drug testing public assistance clients, Commissioner Moon advised that drug testing is already being done by several departments for a variety of issues at a cost to the county. If the state were to take a position on this issue they would have to determine how they would implement such a program and who would they test. He suggested that the county review the testing protocol currently done to establish a baseline for further research. Testing can become very sophisticated as there would be a need to determine the use of prescription medications and illegal substances.

Chairman Eisel stated that he was aware of legislation being composed on drug testing for the next session of legislation. He expressed concern that if

legislation were to be enacted it might cost the county more money to run the program.

In answer to Chairman Eisel, Commissioner Moon stated that much of what is being asked for is already being done. If there is concern that an individual on one of the county programs might be abusing substances he/she is given a regiment to follow, if the individual is non-compliant benefits are not given or are suspended.

Commissioner Moon referenced his letter written to Senator Bonacic to entice legislatures to provide meaningful mandate relief to the counties. The letter, he referred to as "the fairness letter" will be mailed to the 150 members of the legislature in order to foster support of the legislation. Currently 91 percent of the department's costs are driven by state mandates.

Commissioner Moon further advised that FEMA has funded a post recovery case management team designed to help residents of Delaware and Greene Counties affected by Hurricane Irene and Tropical Storm Lee. The program is being administered through the Catholic Charities USA. The recovery teams will be in the area about four to six months. He pointed out that the county funded its own recovery model through Delaware Support and Services after the 2006 event.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 152**

**TITLE: 2011 BUDGET AMENDMENT  
RECEIPT OF A GRANT FOR IMMUNIZATION  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, the New York State Department of Health has been awarded American Recovery and Reinvestment Act funds for Immunization for Delaware County; and

**WHEREAS**, the New York State Department of Health will award grant monies to Delaware County Public Health Nursing Service in the amount of \$1,514.95 to support immunization education; and

**WHEREAS**, the grant money will be used for education of staff;

**NOW, THEREFORE, BE IT RESOLVED** that the following 2011 budget amendment be authorized:

**INCREASE REVENUE:**

10-14013-44440100/4013002/906	Federal Public Health	\$1,514.95
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**INCREASE APPROPRIATION:**

10-14013-54327000/4013002/906	General Grant Related Expenses	\$1,514.95
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The resolution was seconded by Mr. Donnelly and adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 153**

**TITLE: 2011 BUDGET AMENDMENT  
RECEIPT OF A GRANT FOR PUBLIC HEALTH PREPAREDNESS  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, the Center for Disease Control and Prevention has awarded a grant to Health Research, Inc. for Public Health Preparedness and Response activities; and

**WHEREAS**, Delaware County will be awarded grant monies in the amount of \$50,000 to support these activities; and

**WHEREAS**, the goal is to conduct education and public awareness; and

**WHEREAS**, no expenses will be paid until grant money is secured,

**NOW, THEREFORE, BE IT RESOLVED** that the following 2011 budget amendment be authorized:

**INCREASE REVENUE:**

10-14012-44440101/4012007/906	Federal Public Health	\$50,000.00
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**INCREASE APPROPRIATION:**

10-14012-51327000/4012007/906	Personal Services - Grant	\$41,891.00
10-14012-58327000/4012007/906	Fringes	\$8,109.00

The resolution was seconded by Mrs. Capouya.

In answer to Mr. Marshfield, Director of Public Health Bonnie Hamilton explained that the money is to be used for emergency preparedness and response training in an effort to ensure the county and its staff are ready to react in the event of a public health emergency.

The resolution was adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 154**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
PLANNING DEPARTMENT**

**WHEREAS**, the Delaware County All Hazard Mitigation Committee is in need of additional professional assistance with the preparation of the Multi-Jurisdiction All Hazard Mitigation Plan; and

**WHEREAS**, the Planning Director has requested and the Planning, Recreation, Culture and Community Committee in conjunction with the Budget Officer, have agreed that additional funding of appropriations is needed;

**NOW THEREFORE BE IT RESOLVED**, that the following transfer be made:

**FROM:**

10-18020-51000000	Personal Services	\$35,000.00
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**TO:**

10-18020-54535000	Professional Fees	\$35,000.00
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The resolution was seconded by Ms. Molé and adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 155**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
SOLID WASTE**

**WHEREAS**, the price of fuel has been high all year; and

**WHEREAS**, the excessively wet weather has caused an increase in the amount of leachate; and

**WHEREAS**, the motor on the compactor had to be replaced due to a catastrophic failure;

**NOW, THEREFORE, BE IT RESOLVED** that the following transfer of funds be made:

**FROM:**

22-00000-34911000	Fund Balance Otr Unreserved	\$150,000.00
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**TO:**

22-18160-54238040	Disposal of Leachate	\$100,000.00
22-18160-54415060	Maint & Repair Parts	\$30,000.00
22-18160-54515000	Petroleum, Oil, Lube	\$20,000.00

The resolution was seconded by Mr. Rowe and adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 156**

**TITLE: AUTHORIZATION FOR AWARD  
DEPARTMENT OF EMERGENCY SERVICES**

**LETTING OF AUGUST 11, 2011**

**WHEREAS**, Delaware County has received a Homeland Security Grant for 2010 to provide consultant work

**WHEREAS**, 911 GIS and CAD addressing information enhancements were approved in this grant

**WHEREAS**, notice to bidders has been made, and proposals received, having been filed and the bidding procedures and documents have been approved by the County Attorney.

**NOW, THEREFORE BE IT RESOLVED**, that the Delaware County Department of Emergency Services is authorized to make award to the bidder meeting the specifications for the 911 GIS and CAD addressing information enhancements.

Bid: 911 GIS & CAD Addressing Information Enhancements:  
Fountain Spatial, Inc.  
137 Jay Street  
Schenectady, New York 12305

Bid Price: \$24,000.00

The resolution was seconded by Mr. Utter.

In answer to Chairman Eisel, Director of Emergency Services Richard Bell explained the proposal is for professional services to review the 911 GIS and CAD addressing information enhancements. The lower proposal received from GeoInformics Solutions, LLC, a company located in Kentucky, included a variable for travel expenses. It was felt that the difference of approximately \$2,000 would be billed in travel costs making the two proposals very similar. Fountains Spatial, Inc. is a local company with knowledge of the area and a good understanding of the scope of the project.

In answer to Mr. Marshfield, Mr. Bell stated that Fountain Spatial, Inc. designed the current 911 addressing map book for the county and has also done work for the Department of Real Property.

The resolution was adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Mr. Donnelly called up Local Law Intro. No. 2 of 2011. The Local Law was seconded by Mr. Rowe.

#### **LOCAL LAW INTRO. NO. 2 OF 2011**

#### **LOCAL LAW TO OVERRIDE THE TAX LEVY LIMIT ESTABLISHED IN GENERAL MUNICIPAL LAW §3-c**

Be it enacted by the Board of Supervisors of the County of Delaware as follows:

**Section 1. Legislative Intent:** It is the intent of this local law to override the limit on the amount of real property taxes that may be levied by the County of Delaware pursuant to General Municipal Law §3-c, and to allow the County of

Delaware to adopt a budget for the fiscal year beginning January 1, 2012 and ending December 31, 2012 that requires a real property tax levy in excess of the “tax levy limit” as defined by General Municipal Law §3-c.

**Section 2. Authority:** This local law is adopted pursuant to subdivision 5 of General Municipal law §3-c, which expressly authorizes the Board of Supervisors to override the tax levy limit by the adoption of a local law approved by vote of at least sixty (60%) of the Board.

**Section 3. Tax Levy Limit Override:** The Board of Supervisors of the County of Delaware is hereby authorized to adopt a budget for the fiscal year 2012 that requires a real property tax levy in excess of the amount otherwise prescribed in General Municipal Law §3-c.

**Section 4. Severability:** If any clause, sentence, paragraph, subdivision, or part of this Local Law or the application thereof to any person, firm or corporation, or circumstance, shall be adjusted by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgement shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, or part of this Local Law or in its application to the person, individual, firm or corporation or circumstance, directly involved in the controversy in which such judgement or order shall be rendered.

**Section 5. Effective date:** This local law shall take effect immediately upon filing with the Secretary of State.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 157**

**TITLE: PUBLIC HEARING ON LOCAL LAW INTRO. NO. 2 OF 2011  
RESOLUTION OF THE BOARD OF SUPERVISORS ACCEPTING  
PROPOSED LOCAL LAW TO OVERRIDE THE TAX LEVY LIMIT  
ESTABLISHED IN GENERAL MUNICIPAL LAW §3-c AND  
SCHEDULING PUBLIC HEARING FOR SAME**

**WHEREAS**, on June 24, 2011 the New York State Legislature enacted Chapter 97 of the NYS Laws of 2011, hereinafter referred to as the “General Municipal Law §3-c”; and



**WHEREAS**, General Municipal Law §3-c expressly authorized local governments to override the tax levy limit by the adoption of a local law approved by a vote of at least sixty percent (60%) of the total voting power of the governing body (in this case, the “Delaware County Board of Supervisors”); and

**WHEREAS**, the County’s Attorney has prepared a proposed Local Law to Override the Tax Levy Limit Established in General Municipal Law §3-c; and

**WHEREAS**, the Board of Supervisors has reviewed and modified the proposed Local Law to Override the Tax Levy Limit Established in General Municipal Law §3-c;

**NOW, THEREFORE, BE IT RESOLVED** that the proposed law is ready for consideration by the Board of Supervisors; and

**BE IT FURTHER RESOLVED**, that the Board of Supervisors shall hold a public hearing for consideration of the Local Law to Override the Tax Levy Limit Established in General Municipal Law §3-c on November 22, 2011 at 12:00 p.m. in the Supervisors’ Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York ; and

**BE IT FURTHER RESOLVED**, that the Clerk of the Board is hereby authorized and directed to publish notice of said hearing in the Walton Reporter and Deposit Courier, and to post copies of such notice in the manner provided by law.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 158**

**TITLE: INTER-MUNICIPAL AGREEMENT WITH THE COUNTY OF GREENE FOR THE PROVIDING OF EMERGENCY SERVICES**

**WHEREAS**, the County of Greene has requested that the County of Delaware enter into an inter-municipal agreement for the providing of emergency municipal assistance; and

**WHEREAS**, the County of Delaware deems such an agreement to be in its best interest

**NOW, THEREFORE BE IT RESOLVED** that the Chairman of the Board of Supervisors is authorized to enter into an inter-municipal agreement with

the County of Greene for the providing of emergency assistance.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 159**

**TITLE: EXCEPTION TO RESOLUTION NO. 269-1990  
DEPARTMENT OF OFFICE FOR THE AGING, SOCIAL SERVICES  
AND VETERANS' SERVICE AGENCY**

**WHEREAS**, Resolution No. 269 of 1990 prohibited full time county employees from holding more that one county position simultaneously except if such dual employment is specifically authorized by resolution of the Board of Supervisors; and

**WHEREAS**, the Department of Social Services, Office for the Aging and the Veterans' Service Agency are experiencing difficulties in recruiting bus drivers to serve as drivers on a regularly needed basis to serve the elderly and medically needy; and

**WHEREAS**, from time to time employees in other county departments may be willing to work on a per hour, as needed basis.

**NOW, THEREFORE, BE IT RESOLVED** that Resolution No. 269 of 1990 is hereby temporarily waived until December 31, 2012 for county employees who are willing to work on a per hour, as needed basis for the Department of Social Services, Office for the Aging and the Veterans' Service Agency.

The resolution was seconded by Ms. Molé and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 160**

**TITLE: EXCEPTION TO RESOLUTION NO. 269-1990  
SHERIFF'S OFFICE**

**WHEREAS**, Resolution No. 269-1990 prohibited full time county employees from holding more than one county position simultaneously except if

such dual employment is specifically authorized by resolution of the Board of Supervisors; and

**WHEREAS**, the Sheriff's Office is experiencing difficulties in recruiting deputies, dispatchers, registered nurses and correction officers; and

**WHEREAS**, from time to time employees in other county departments are willing to work on a per hour, as needed basis in the Sheriff's Office.

**THEREFORE, BE IT RESOLVED** that Resolution No. 269 is hereby temporarily waived until December 31, 2012 for County employees who are willing to work on a per hour, as needed basis in the Sheriff's Office.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 161**

**TITLE: AUTHORIZATION OF FOUR DAY WORK WEEK  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, Resolution No. 55 of 1993, as modified, authorizes a four ten hour per day work week in the Public Works Department which is subject to annual approval by the County and Public Works employees,

**NOW THEREFORE BE IT RESOLVED**, that subject to approval of the Public Works employees, four day work schedules for 2012 are hereby approved in the Public Works Department as follows:

- 1.) January 1 to March 31, 2012: Bridge Crews only.
- 2.) April 1 to October 27, 2012: All Public Works employees, except those employees specifically excluded from the four day work week by agreement with the union, ie. landfill employees, certain engineering staff, etc.
- 3.) November 25 to December 31, 2012: Bridge Crews only.

The resolution was seconded by Mr. Rowe and unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 162****TITLE: AUTHORIZING THE SUBMISSION OF AN APPLICATION TO  
THE NEW YORK STATE OFFICE OF COMMUNITY RENEWAL**

**WHEREAS**, the Office of Community Renewal is accepting applications from eligible communities for microenterprise funds available through the Community Development Block Grant Program; and

**WHEREAS**, Delaware County has reviewed its community development issues and needs, and has identified a need for assistance, in the form of grant funding to local businesses impacted by recent flooding; and

**WHEREAS**, Delaware County has scheduled public hearings to obtain citizen's views in order to develop a comprehensive program and application for microenterprise funds; and

**WHEREAS**, the NYS Office of Community Renewal process requires that the governing body of the applicant authorize the submission of the application and related actions.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of the County of Delaware hereby authorizes and directs the Chairman of the Board of Supervisors and the Director of Economic Development to submit an application to the NYS Office of Community Renewal and to act in connection with the submission of the application, including the execution of all required certifications and forms and to provide such additional information as may be required.

The resolution was seconded by Mr. Hynes.

Mr. Valente explained that this resolution would allow the county to request \$200,000 in funds that would be administered by the Delaware County Local Development Corporation staffed by Economic Development. If awarded, the funds would allow for the creation of a comprehensive microenterprise flood relief program designed to aid in the recovery of existing small businesses throughout the county. This would be accomplished through the provision of working capital grants designed to offset the expenses relating directly to the flooding experienced in August and September 2011. The program will allow for a tiered grant award dependent upon the amount of flood related injury sustained by the business, minus any additional assistance through other grants, and insurance.

Mr. Valente provided an update on another effort of Economic Development specific to the Town of Davenport. Greene Lumber Co. LP, a business that closed several years ago is currently in the planning phase of a restart project. Economic Development, on behalf of the town, is planning to submit an application for a \$600,000 Economic Development Program grant through New York State's new Consolidated Funding Application. If funding is approved for the project, three phase power will need to be supplied to the sawmill site and the facility will resume operations. This project would result in the creation of thirty new jobs within the first year of operation. New York State Electric and Gas has not been supportive to businesses of this type requiring three phase power.

In answer to Mr. Donnelly, Economic Development Grant Manager Lori Paulson explained that in order to be eligible for this money the business must be a microenterprise, five employees or less. An application and documented proof of expenses incurred as a result of the flooding, less any insurance or other grants received is required and the application will be reviewed by a grant committee.

The resolution was unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 163**

**TITLE: PROVIDE MATCHING GRANT FUNDS FOR THE  
CATSKILL REVITALIZATION CORPORATION GRANT APPLICATION  
TO THE NEW YORK STATE OFFICE OF PARK RECREATION AND  
HISTORIC PRESERVATION**

**WHEREAS**, Delaware County has entered into contract with the A. Lindsay and Olive B. O'Connor Foundation, Inc.; and

**WHEREAS**, the contract with the A. Lindsay and Olive B. O'Connor Foundation, Inc. provides Delaware County up to \$80,000 to match grant funds for purchase and restoration of the historic Roxbury Train Station; and,

**WHEREAS**, the Catskill Revitalization Corporation is applying to the New York State Office of Parks, Recreation and Historic Preservation for funds to facilitate restoration of the station; and

**WHEREAS**, once the grant funds are received by Catskill Revitalization Corporation, Delaware County can request payment of these funds from the A. Lindsay and Olive B. O'Connor Foundation, Inc. to match this grant;

**NOW, THEREFORE, BE IT RESOLVED**, the Delaware County Board of Supervisors authorizes the Delaware County Planning Department to request the payment of up to \$80,000 as specified in this contract from the A. Lindsay and Olive B. O'Connor Foundation, Inc. in the event the Catskill Revitalization Corporation grant is funded.

The resolution was seconded by Ms. Molé and unanimously adopted.

Mr. Triolo called up Local Law Intro. No. 3 of 2011. The Local Law was seconded by Mr. Haynes.

#### **INTRO. NO. 3 OF 2011**

#### **A LOCAL LAW PROVIDING FOR ADJUSTED WEIGHTED VOTING BY MEMBERS OF THE BOARD OF SUPERVISORS**

**WHEREAS**, the 2010 United States of America population census figures for the towns in Delaware County have changed and requires an amendment to the weighted voting of the members of the Board of supervisors; and

**WHEREAS**, it is the intent of the Delaware County Board of Supervisors to establish a plan of weighted voting pursuant to Municipal Home Rule Law Section 10 (1) (a) (13), which permits a County legislative body to prescribe the voting powers of individual members; and

**WHEREAS**, the Board of Supervisors has previously adopted Local Law No. 4 of 1991 and Local Law No. 1 of 2001 which established the current weighted voting and are hereby repealed with the enactment of local law No. 3 of 2011;

**THEREFORE, BE IT ENACTED** that the Delaware County Board of Supervisors adopt the following Table A (weighted votes for simple majority), Table B (weighted votes for two-thirds (2/3) majority), and Table C (weighted votes for three-fifths (3/5) majority); and

**BE IT FURTHER ENACTED** that the weighted votes derived from the 2010 population census and specified in Tables A, B, and C, become effective for Delaware County Board of Supervisors on January 1, 2012.

<u>Town</u>	<u>2010 Population</u>	<u>Simple</u>	<u>2/3's</u>	<u>3/5's</u>
Andes	1,301	130	130	130
Bovina	633	63	63	63
Colchester	2,077	208	208	208
Davenport	2,965	297	297	297
Delhi	5,117	512	512	512
Deposit	1,712	171	171	171
Franklin	2,411	241	241	241
Hamden	1,323	132	132	132
Hancock	3,224	322	322	322
Harpersfield	1,577	158	158	158
Kortright	1,675	168	168	168
Masonville	1,320	132	132	132
Meredith	1,529	153	153	153
Middletown	3,750	375	375	375
Roxbury	2,502	250	250	250
Sidney	5,774	577	577	577
Stamford	2,267	227	227	227
Tompkins	1,247	125	125	125
Walton	5,576	558	558	558
Total	47,980	4,799	4,799	4,799
Majority		2,400	3,200	2,880

Mr. Triolo offered the following resolution and moved its adoption:

**RESOLUTION NO. 164****TITLE: PUBLIC HEARING ON LOCAL LAW INTRO. NO. 3 OF 2011**

**BE IT RESOLVED**, that a public hearing be held on Local Law Intro. No. 3 of 2011 entitled, A Local Law Providing for Adjusted Weighted Voting by Members of the Board of Supervisors, on Wednesday, November 9, 2011 at 12:45 p.m. in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi, NY.

The resolution was seconded by Mr. Smith and unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 165****TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
CLERK OF THE BOARD**

**WHEREAS**, the fax machine in the Clerk of the Board's office is no longer operational; and

**WHEREAS**, the following transfer is necessary in order to purchase a fax machine

**THEREFORE, BE IT RESOLVED** that the following transfer be made:

**FROM:**

10-11327-54530060	Printing Services	\$456.62
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**TO:**

10-11040-52200000	Equipment	\$456.62
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The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Mr. Donnelly offered the following resolution and moved its adoption:



**RESOLUTION NO. 166****TITLE: SALE OF TAX ACQUIRED PROPERTY**

**Resolved** that the following described parcels of tax acquired property be sold to the parties indicated for the price herein stated and the County Treasurer is authorized to execute and deliver deed, therefor, and to cancel all Delaware County tax liens thereon, upon receipt of cash consideration hereinafter set forth.

SID09TX.052

**ASSESSED TO:****JONATHAN J WATSON SR, MARTHA A  
WATSON & GABRIEL BONACCI**

TOWN OF: 125001:SIDNEY  
TAX MAP No: 115.12-5-29  
SCHOOL DISTRICT: 125001:SIDNEY  
ACREAGE: 66.00'F X 116.00'D: 0.25A ACRES  
CONVEYED TO: SERHAN MUSTAFA CAMBUDAK  
19 AVERY STREET  
SIDNEY NY 13838  
  
CASH CONSIDERATION: \$19,500.00  
COUNTY SHARE \$7,605.00  
VILLAGE SHARE \$11,895.00  
  
TAX DEFICIT: \$5,621.26

WAL09TX.002

**ASSESSED TO:****LEYNA ALBERTINA AND CLAUDIA FERRI**

TOWN OF: 125601:WALTON  
TAX MAP No: 273.8-3-15  
SCHOOL DISTRICT: 125601:WALTON  
ACREAGE: 41.00'F X 88.00'D: 0.13A ACRES  
CONVEYED TO: ROY E LUSTIG  
31 LOCUST ROAD  
NORTHPORT NY 11768  
  
CASH CONSIDERATION: \$12,001.00  
COUNTY SHARE \$5,520.46  
VILLAGE SHARE \$6,480.54  
  
TAX DEFICIT: \$2,902.80

WAL09TX.011

**ASSESSED TO:****LISA DEVENS**

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TOWN OF:	125601:WALTON
TAX MAP NO:	273.8-3-17
SCHOOL DISTRICT:	125601:WALTON
ACREAGE:	68.00'F x 164.00'D: 0.25A ACRES
CONVEYED TO:	DONALD L AND LYNN M TWEEDIE 90 CRYSTAL CREEK RD WALTON NY 13856
CASH CONSIDERATION:	\$36,500.00
TAX DEFICIT:	\$2,998.93

WAL09TX.089

**ASSESSED TO:****JOSHUA PROTTAS**

TOWN OF:	125601:WALTON
TAX MAP NO:	273.7-4-9
SCHOOL DISTRICT:	125601:WALTON
ACREAGE:	74.00'F x 37.00'D: 0.13A ACRES
CONVEYED TO:	ELIZABETH DEHAVEN PO Box 33 WALTON NY 13856
CASH CONSIDERATION:	\$1,000.00
	COUNTY SHARE \$760.00
	VILLAGE SHARE \$240.00
TAX DEFICIT:	\$1,719.38

The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 167****TITLE: EXCEPTION TO RESOLUTION NO. 269-1990  
PERSONNEL OFFICE**

**WHEREAS**, Resolution No. 269 of 1990 prohibited full time county employees from holding more than one county position simultaneously except if

such dual employment is specifically authorized by resolution of the Board of Supervisors; and

**WHEREAS**, the Personnel Office is experiencing difficulties in recruiting clerks to serve as exam monitors for exams scheduled on Saturdays; and

**WHEREAS**, from time to time employees in other county departments may be willing to work on a per hour, as needed basis.

**NOW, THEREFORE, BE IT RESOLVED** that Resolution No. 269 of 1990 is hereby temporarily waived until December 31, 2012 for county employees who are willing to work on a per hour, as needed basis in the Personnel Office.

The resolution was seconded by Mr. DuMond and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 168**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,318,699.66 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$855,087.32
Countryside	\$420.00
OET	\$57,266.90
Public Safety Comm System	\$26,028.75
Highway Audits, as Follows:	
Landfill	\$61,621.92
Road	\$4,548.29
Machinery	\$83,279.26
Capital Road & Bridge	\$67,483.25
Capital Solid Waste	\$162,963.97

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4695, Noes 0, Absent 111 (Layton).

Chairman Eisel appointed Dr. Frank Hall to the Health Services Advisory Board and the Professional Advisory Board.

Mr. DuMond recalled Local Law Intro. No. 1 of 2011 entitled: A Local Law Requiring Prisoners of the County Jail who Require Medical or Dental Services to Pay for Such Services if Insured under a Health Insurance Policy and moved its adoption. The Local Law was seconded by Mr. Homovich and unanimously adopted.

Budget Director Robert Homovich introduced the 2012 Tentative Budget for review and comments. He noted that copies of the tentative budget were placed in each department's mailbox and additional copies are available at the office of the Clerk of the Board. He asked that Supervisors and department heads review the budget carefully for accuracy and if there are any corrections or amendments to get back to him as soon as possible.

The 2012 Tentative Budget has an increase of 4.2059 percent over the 2011 tax levy. The increase was not what the committee wanted but is lower than where the committee started. A few of the difficulties the budget committee dealt with were increases in retirement and other fringe benefits, Medicaid cost, unfunded mandates and the decrease in the county's sales tax revenue.

If the Board feels upon reviewing the tentative budget that further cuts are needed the budget committee will respond with additional reductions. The committee has put a great deal of time into the preparation of the tentative budget and believes it to be fair and realistic. He thanked everyone involved with the preparation of the budget.

Mr. McCarthy stated that the towns are facing similar issues. He recommended that towns as well as county budget committees look two or three years down the road to avoid winding up in a trap. He opined that the state's uncertainties are an attempt to have smaller governments lay off its people to save retirement money. He questioned if the county budget committee was holding departments to a 2 percent yearly increase.

In reply to Mr. McCarthy, Mr. Homovich stated that holding the departments to a 2 percent increase would not be realistic in some departments. The committee has cut departments as much as possible. Laying off people will only increase the spiral of unemployment and demand for assistance. The county needs economic growth and mandate relief. The best the budget committee can do is plan around mandates and the indecisions of the state.

Mr. Marshfield stated the 2012 budget cut out all vacancies reducing the budget by \$311,000. Even with that fringes increased by \$750,000. At one point the committee was at a 6 percent increase. To reduce that tax levy the committee reluctantly agreed to take \$500,000 out of reserve. He stated that to reduce the budget by 1 percent would require a cut of \$270,000. This year removing the vacancies bailed the county out. He expressed concern for the 2013 budget preparations.

Mr. Bracci commented that he shares the concern for the 2013 budget. Mr. DuMond has a good point, ultimately the Board is going to have to take a different course of action against unfunded mandates.

Mr. Dolph added that the cost of Hurricane Irene and Tropical Storm Lee have not been considered. In 2006 the state picked up the entire share. The county is looking at a cost of 12.5 percent. It gets harder and harder each year to prepare a budget with a minimal increase.

Mr. Donnelly stated that the county is fortunate that previous budget committees had the foresight to build up a fund balance reserve. Think carefully as you look at the budget for further cuts. The finance committee feels the budget is realistic, but will consider any input.

Chairman Eisel stated that this is a bare bones budget, there is no cost of living raise in the budget for county employees and only minimal increases to the cost of doing business even at the 4.2 percent. If there are any cuts a department can do, bring them to budget oversight as soon as possible.

Mr. McCarthy suggested this might be the time to increase the tax levy further rather than attempt to decrease it more. Chairman Eisel noted that the committee discussed raising the tax levy and decided against it because historically the county has not used the entire fund balance allotted in the budget.

Mr. DuMond requested the Board reach out to other counties seeking their support to band together to stand against unfunded mandates. Mr. Homovich noted that the Association of Counties continues to lobby against unfunded mandates and other concerns of the counties. Mr. DuMond requested that the action be taken by the Board. Mr. Bracci supported Mr. DuMond's request to be proactive as a county.

Upon a motion, the meeting adjourned at 2:20 p.m.

**PUBLIC HEARING**

**DELAWARE COUNTY BOARD OF SUPERVISORS**

**NOVEMBER 9, 2011**

The Delaware County Board of Supervisors held a public hearing concerning A Local Law Providing for Adjusted Weighted Voting by Members of the Board of Supervisors in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:45 p.m. on Wednesday, November 9, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING ON LOCAL LAW NO. 3 OF 2011**

**TITLED: A LOCAL LAW PROVIDING FOR ADJUSTED WEIGHTED VOTING BY MEMBERS OF THE BOARD OF SUPERVISORS**

Notice is hereby given that a public hearing will be held by the Delaware County Board of Supervisors on Wednesday, November 9, 2011 at 12:45 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York; concerning proposed Local Law Intro. No. 3 for the adjusted weighted voting by members of the Board of Supervisors.

All person interested in speaking concerning the proposed local law will be heard at the aforementioned time and place.

Dated: November 2, 2011

Christa M. Schafer

Clerk of the Board

Delaware County Board of Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Since no one wished to speak, Chairman Eisel declared the hearing adjourned at 12:55 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
NOVEMBER 9, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, November 9, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. Smith.

Mr. Marshfield offered the invocation.

Mr. McCarthy led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Ms. Molé. Ms. Molé introduced Director of Public Health Bonnie Hamilton to provide an overview of the Public Health Nursing Service Compliance Program.

Mrs. Hamilton explained that Medicaid providers operating under Articles 28 or 36 of the Public Health Law or under Article 16 or 31 of the Mental Hygiene Law or provide care, services and supplies and order, bill or claim \$500,000 or more from Medicaid over a twelve month period are mandated to become corporate compliant. Public Health's immunization and home visiting programs and the Department of Mental Health's clinics operate under these articles and as a result are mandated to complete a corporate compliance program training. As the governing body, the Board of Supervisors must also receive the compliance program training. The Supervisors were given a copy of a booklet entitled: *Delaware County Public Health Nursing Service Compliance Program Training Booklet 18 NYCRR 521 Regulations* to follow along with the presentation.

Mrs. Hamilton discussed each of the eight core elements required in an effective compliance program. The core elements are as follows:

1. Policies and procedures to define the compliance program including a code of conduct which promotes commitments to compliance standards.

2. The designation of a Compliance Officer. Delaware County designated Public Health Nursing Service Director of Patient Services Amy Weiss-Friedman as the county's Compliance Officer. Mrs. Friedman can be reached at 607-832-5216.

3. Development of an in-service training program so that all of the workforce is educated on the compliance program. The training will also include executives and the governing body of the agency.

4. Open lines of communication for reporting by all of the workforce. This includes an established anonymous and confidential hotline. The hotline number for Delaware County is 607-656-9356 and is available 24/7.

5. Written expectations for reporting and resolving issues including sanctions for non-compliance.

6. A system of self-evaluation to catch potential problems before they can become real issues.

7. Correction processes are in place for taking steps for improvement when issues are found.

8. A written policy for non-intimidation and non-retaliation for good faith participation in compliance program.

Mrs. Hamilton noted that the Department of Public Health Nursing has an established system of checks and balances designed to detect and prevent inaccurate billing and inappropriate practices. She stressed that team work and open lines of communication are vital to an effective compliance plan. If there is an actual or potential problem, workforce members are encouraged to follow the proper channels for good faith reporting. If after the proper channels have been exhausted with no satisfaction the Office of Medicaid Inspector General has an online report site: <http://www.omig.state.ny.us/data/contnet/view/50/224/> and a toll-free hotline number 1-877-873-7283 that should be used to report the concern.

In conclusion, the Supervisors were asked to sign an Attestation Form upon completion of the presentation. The forms will be retained as proof of their completion of the Medicaid Compliance Program training.

Mrs. Hamilton also provided for informational purposes a handout comparing the number of rabies shots given at each towns' rabies clinics for the years 2006 through 2011.



In response to Mr. Bracci, Mrs. Hamilton gave an update on the transition of the Certified Home Health Agency Program (CHHA) and the Long Term Health Care Program (LTHCP). The county has entered into a management and staffing agreement with HCR during the period of time it will take HCR to obtain a license to operate a CHHA/LTHCP. Public Health Nursing has applied for a license to operate a Licensed Home Care Service Agency (LHCSA) to continue to make nursing visits. During the transition period, Delaware County Public Health Nursing will own and operate the CHHA/LTHCP but will contract with HCR to provide nurses and home health aides.

County employees involved in the transition have been offered positions with HCR and most have accepted. During the week of November 14<sup>th</sup> employees will be providing case load review conferences and returning county equipment and supplies in anticipation of their last working day on Friday, November 18<sup>th</sup>. On Monday, November 21<sup>st</sup> those individuals will return to work as employees of HCR contracted by Delaware County Public Health Nursing.

HCR desires to develop the services offered to county residents and will be staffing a person in the hospitals to acquire referrals. HCR intends not only to maintain the transitioned staff but to increase services in order to attract more patients which in turn will increase revenue to hire more staff to better serve the community. (The county's Director of Patient Services Amy Weiss-Friedman will now be a contracted position through HCR.)

For standing committee reports Chairman of Finance Martin Donnelly advised that each Supervisor has been provided with a list of their town's tax exempt properties that must be attached to their 2012 adopted town budget.

Budget Director Robert Homovich stated that the estimated tax levy for 2012 has been reduced from 4.2059 percent as stated at the October 27<sup>th</sup> Board of Supervisors meeting to 4.1149 percent over the 2011 tax levy. The reduction is a result of additional budget cuts totaling \$22,700. The amount of funding for Workers' Compensation has not yet been determined and may affect the county and town budgets.

Mr. Bracci offered the following resolution and moved its adoption;

**RESOLUTION NO. 169**

**TITLE: 2011 BUDGET AMENDMENT HOME ENERGY ASSISTANCE  
PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Department of Social Services is the designated local Agency to administer the County's Home Energy Assistance Program (HEAP) for 2011-2012; and

**WHEREAS**, said monies to be utilized to reimburse the county at 100% of its expenditures

**THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**INCREASE REVENUE:**

10-16141-44464100	Federal Aid- HEAP	\$12,008.00
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**INCREASE APPROPRIATIONS:**

10-16141-54342010	Heap-Emergencies	\$12,008.00
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The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4544, Noes 0, Absent 262 (Smith).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 170**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
BOARD OF ELECTIONS**

**WHEREAS**, Election Law requires the retention of voter registration records, poll books, used and unused ballots; and

**WHEREAS**, the Board of Election's office has run out of space to store these items; and

**WHEREAS**, funding is needed to purchase a container to store the required items.

**THEREFORE, BE IT RESOLVED** that the following transfer be authorized:

**FROM:**

10-11450-54530000	Printing Services	\$4,000.00
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**TO:**

10-11450-52200000                      Equipment                      \$4,000.00

The resolution was seconded by Mr. Utter.

In answer to Mr. Marshfield, Mr. Hynes stated that the container will be placed in the Board of Elections parking area.

The resolution was adopted by the following vote: Ayes 4544, Noes 0, Absent 262 (Smith).

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 171**

**TITLE: PETTY CASH FUND  
STOP DWI**

**WHEREAS**, Resolution No. 32 of 1989 established a petty cash fund for the STOP DWI Office; and

**WHEREAS**, the department does not have a need for a petty cash fund

**THEREFORE, BE IT RESOLVED** that Resolution No. 32 of 1989 is hereby rescinded.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. Rowe called up Local Law Intro.'s No. 4 through 7. The local laws were seconded by Mr. Haynes.

**LOCAL LAW INTRO. NO. 4**

**TITLE: SALARY INCREASE  
DIRECTOR OF COMMUNITY MENTAL HEALTH SERVICES**

Section 1. The salary of Cynthia Heaney, Director of Community Mental Health Services shall be Eighty-Two Thousand, Two Hundred Twenty-Nine Dollars [\$82,229] per annum effective January 1, 2012.

Section 2. This Local Law shall be subject to permissive referendum according to the provisions of Section 24 of the Municipal Home Rule Law.

Section 3. This Law shall take effect forty-five (45) days after it shall be adopted.

**LOCAL LAW INTRO. NO. 5**

**TITLE: SALARY INCREASE  
DIRECTOR OF EMERGENCY SERVICES**

Section 1. The salary of Richard Bell, Director of Emergency of Services shall be Forty-Nine Thousand, Eight Hundred Sixty-Four Dollars [\$49,864] per annum effective January 1, 2012.

Section 2. This Local Law shall be subject to permissive referendum according to the provisions of Section 24 of the Municipal Home Rule Law.

Section 3. This Law shall take effect forty-five (45) days after it shall be adopted.

**LOCAL LAW INTRO. NO. 6**

**TITLE: SALARY INCREASE  
DIRECTOR OFFICE FOR THE AGING**

Section 1. The salary of Wayne Shepard, Director Office for the Aging shall be Fifty-Nine Thousand, Nine Hundred Sixty-Eight Dollars [\$59,968] per annum effective January 1, 2012.

Section 2. This Local Law shall be subject to permissive referendum according to the provisions of Section 24 of the Municipal Home Rule Law.

Section 3. This Law shall take effect forty-five (45) days after it shall be adopted.

**LOCAL LAW INTRO. NO. 7**

**TITLE: SALARY INCREASE  
PUBLIC HEALTH DIRECTOR**

Section 1. The salary of Bonnie Hamilton, Public Health Director shall be Seventy-Nine Thousand, Five Hundred Thirty-Five Dollars [\$79,535] per annum effective January 1, 2012.

Section 2. This Local Law shall be subject to permissive referendum according to the provisions of Section 24 of the Municipal Home Rule Law.

Section 3. This Law shall take effect forty-five (45) days after it shall be adopted.

Mr. Rowe offered the following resolution and moved its adoption:

**RESOLUTION NO. 172**

**TITLE: PUBLIC HEARING ON LOCAL LAWS NO. 4 THROUGH 7 OF  
2011**

**WHEREAS**, Local Laws Intro. Nos. 4 through 7 have been introduced to increase the salaries of: Cynthia Heaney, Director of Community Mental Health Services; Richard Bell, Director of Emergency Services; Wayne Shepard, Director Office for the Aging; Bonnie Hamilton, Director of Public Health.

**NOW, THEREFORE BE IT RESOLVED**, that a public hearing be held on Local Law Intro. Nos. 4 through 7 on the 22nd day of November, 2011 at 12:45 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York.

The resolution was seconded by Mrs. Capouya.

In answer to Mr. Marshfield, Director of Personnel Teddie Storey advised that the increases were steps and longevity.

The resolution was unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 173**

**TITLE: FOUR DAY WORK WEEK  
SHERIFF'S OFFICE**

**WHEREAS**, by Resolution No. 289 of October 27, 1999, the Board of Supervisors approved an agreement with the Delaware County Deputy Sheriff's Police Benevolent Association regarding a four-day work week for the Sheriff's Office personnel assigned to road patrol and Investigations; and

**WHEREAS**, said agreement provides for an annual vote by employees assigned to a four-day work week and the Board in order to continue the four-day work week in the following year; and

**WHEREAS**, Sheriff's Office employees participating in the four-day work week have voted in favor of continuing the four-day work week; and

**WHEREAS**, the Sheriff and the Public Safety Committee recommend that the four-day work week continue through 2012.

**THEREFORE, BE IT RESOLVED** that continuation of said four-day work week until December 31, 2012, is hereby approved.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. McCarthy offered the following resolution and moved its adoption:

**RESOLUTION NO. 174**

**TITLE: RATIFICATION OF BAGS LANDFILL  
BUDGET FOR 2012**

**BE IT RESOLVED** that the 2012 budget for the BAGS Landfill in the total amount of \$7,100.00 with \$1,820.35 the apportioned cost to the Town of Sidney be ratified as presented.

The resolution was seconded by Mr. Homovich.

Mr. McCarthy stated that the Town of Sidney will be see a reduction in the annual amount paid, but will be paying towards the landfill indefinitely.

The resolution was unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-prefiled resolutions.

Mr. Triolo recalled Local Law No. 3 providing for adjusted weighted voting by members of the Board of Supervisors. The local law was seconded by Mr. Homovich and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption:

**RESOLUTION NO. 175**

**TITLE: APPOINTMENT OF STOP DWI COORDINATOR**

**BE IT RESOLVED** that Scott Glueckert is hereby appointed as STOP DWI Coordinator for a term effective with the adoption of this resolution and ending December 31, 2012.

The resolution was seconded by Mr. Utter and unanimously adopted.

Mr. DuMond offered the following resolution and moved its adoption.

**RESOLUTION NO. 176**

**TITLE: 2011 BUDGET AMENDMENT  
BUCKLE UP NEW YORK ENFORCEMENT GRANT  
(BUNY2011-12)**

**WHEREAS**, the Sheriff's Office has been successful in securing grant funds with which to sponsor a highway safety program geared at encouraging motorists to use their seat belts; and

**WHEREAS**, the Sheriff's Office agrees to participate in "Buckle Up New York", the high-visibility enforcement campaign targeting occupant restraint non-compliance; and

**WHEREAS**, involvement will include using dedicated overtime enforcement hours to participate in joint checkpoints with the State Police or other agencies where practical, or independently, in the waves of high-visibility enforcement planned throughout the year; and

**WHEREAS**, participation in this program will result in the award of a grant in the amount of \$990 to be used to pay the salaries of the road patrol deputies participating in this program which runs from October 1, 2011 through September 30, 2012.

**THEREFORE, BE IT RESOLVED** that 2011 budget be amended as follows:

**REVENUE:**

10-13310-43338900/3310013	State OTR Public Safety	\$990.00
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**APPROPRIATION:**

10-13310-51327000/3310013	Personal Services	\$990.00
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The resolution was seconded by Mr. Utter and adopted by the following vote: Ayes 4544, Noes 0, Absent 262 (Smith).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 177**

**TITLE: APPORTIONMENT OF MORTGAGE TAX**

**WHEREAS**, §261 of the Tax Law makes it mandatory to apportion the mortgage tax semi-annually and a report has been received from the recording officer and the County Treasurer for the period ending September 30, 2011.

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay to the several towns and villages of Delaware County the amounts stated below; the same having been apportioned according to the aforementioned §261; and

**BE IT FURTHER RESOLVED** that the foregoing statement shall be to the County Treasurer a sufficient warrant for the payment of said monies.

Town	Amount Allocated to Tax District	Amount Apportioned to Town	Amount Apportioned to Village
Andes	\$7,352.81	\$7,352.81	
Bovina	\$4,044.77	\$4,044.77	
Colchester	\$5,144.12	\$5,144.12	
Davenport	\$17,119.38	\$17,119.38	
Delhi	\$39,164.32	\$33,170.42	\$5,993.90
Deposit	\$4,863.06	\$4,549.13	\$313.93
Franklin	\$7,902.49	\$ 7,549.80	\$352.69
Hamden	\$7,643.84	\$7,643.84	
Hancock	\$15,153.77	\$13,759.96	\$1,393.81
Harpersfield	\$5,572.75	\$4,966.14	\$606.61
Kortright	\$6,558.86	\$6,558.86	



Town	Amount Allocated to Tax District	Amount Apportioned to Town	Amount Apportioned to Village
Masonville	\$7,745.81	\$7,745.81	
Meredith	\$5,028.28	\$5,028.28	
Middletown	\$19,073.00	\$17,279.35 FL	\$548.93
		MV	\$1,244.72
Roxbury	\$14,979.20	\$14,979.20	
Sidney	\$15,520.38	\$10,914.84	\$4,605.54
Stamford	\$10,481.80	\$7,880.01 ST	\$896.36
		HO	\$1,705.43
Tompkins	\$3,928.87	\$3,928.87	
Walton	\$28,773.11	\$23,481.51	\$5,291.60
Totals ...	\$226,050.62	\$203,097.10	\$22,953.52

The resolution was seconded by Mr. Marshfield and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 178**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,514,549.23 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$762,170.84
Countryside	\$420.00
Highway Audits, as Follows:	
Landfill	\$92,636.37
Road	\$4,899.85

Machinery	\$39,960.32
Capital Road & Bridge	\$597,480.28
Capital Solid Waste	\$16,981.57

The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4544, Noes 0, Absent 262 (Smith).

Mr. Homovich offered the following resolution and moved its adoption:

**RESOLUTION NO. 179**

**TITLE: PUBLIC HEARING  
2012 PRELIMINARY BUDGET**

**BE IT RESOLVED** that the budget, with the changes discussed, be adopted as the Preliminary 2012 Delaware County Budget and a public hearing be held on the 22<sup>nd</sup> day of November, 2011 at 12:00 p.m. in the Supervisors' Room of the County Office Building, 111 Main Street, Delhi, New York.

The resolution was seconded by Mr. Donnelly and unanimously adopted.

Chairman Eisel made the following appointments to the CDO Workforce Investment Board:

Karen Rowe, Director of Oneonta Adult Education  
Bruce Hodges, President of International Association of  
Machinists & Aerospace Workers

Upon a motion, the meeting adjourned at 1:40 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****NOVEMBER 22, 2011**

The Delaware County Board of Supervisors held a public hearing concerning Local Laws 4 through 7 Salary increases for Delaware County Officers in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:45 p.m. on Tuesday, November 22, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING****LOCAL LAWS INTRO. NOS. 4 THROUGH 7  
SALARIES DELAWARE COUNTY OFFICERS**

Notice is hereby given that a public hearing will be held by the Delaware County Board of Supervisors on Tuesday, November 22, 2011 at 12:45 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York concerning proposed Local Laws as follows:

Introductory No. 4 to set the salary of Cynthia Heaney, Director of Community Mental Health Services at \$82,229 per annum; No. 5 to set the salary of Richard Bell, Director of Emergency of Services at \$49,864 per annum; No. 6 to set the salary of Wayne Shepard, Director of Office for the Aging at \$59,968 per annum; No. 7 to set the salary of Bonnie Hamilton, Public Health Director at \$79,535 per annum;

All persons interested in speaking concerning the proposed local laws will be heard at the aforementioned time and place.

Dated: November, 16, 2011

Christa M. Schafer  
Clerk of the Board  
Delaware County Board of Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Al Perkins, Town of Delhi, opined that the Board of Supervisors, if they so choose, have the opportunity to withhold automatic steps and longevity from employee's pay. He referenced a previous vote of the Board of Supervisors withholding an increase from two department heads they were not happy with. He brings this to light because in speaking with members of the Board he learned there are Supervisors who believe salary increases, steps and longevity are automatic and there is nothing they can do.

Kevin Wilson, North Harpersfield, remarked that the thinking on budget increases needs to be reversed. Rather than saying we have a higher budget increase and feeling people deserve a higher salary, he suggests if the budget increases are higher people are not doing their job keeping the budget down.

Since no one else wished to speak, Chairman Eisel declared the hearing adjourned at 12:55 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****NOVEMBER 22, 2011**

The Delaware County Board of Supervisors held a public hearing concerning a Local Law to Override the Tax Levy Limit Established in General Municipal Law §3-c and the proposed budget for 2012 in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:00 p.m. on Tuesday, November 22, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING****LOCAL LAW INTRO. NO. 2 OF 2011 TO OVERRIDE THE TAX LEVY  
LIMIT ESTABLISHED IN GENERAL MUNICIPAL LAW §3-c  
AND THE 2012 TENTATIVE BUDGET**

**PLEASE TAKE NOTICE** that the Delaware County Board of Supervisors will hold a public hearing on Tuesday, November 22, 2011 at 12:00 p.m. in the Board of Supervisors' Room at the County Office Building, 111 Main Street, Delhi, New York on Local Law Intro. No. 2 of 2011 to Override the Tax Limit Established in General Municipal Law §3-c which establishes the County's intent to override the limit on the amount of real property taxes that may be levied by the County and said public hearing will also include the proposed budget for 2012.

Pursuant to Section 359 of the County Law, the maximum salaries that may be fixed and payable during said fiscal year to members of the Board of Supervisors and the Chairman thereof, respectively, are hereby specified as follows:

18 members of the Board of Supervisors (each)	\$10,430
1 Chairman of the Board of Supervisors	\$42,725

All citizens are invited to attend and provide the Board of Supervisors with oral or written comments and to ask questions concerning the Local Law 2 of 2011 and the proposed budget. Copies of the proposed budget are available in the office

of the Clerk of the Board of Supervisors, 111 Main Street, Delhi, New York during office hours.

Christa M. Schafer, Clerk  
Delaware County Board of Supervisors  
Dated: November 16, 2010

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Al Perkins, Town of Delhi, thanked Mr. Homovich and the Budget Committee for working so hard to keep the tax levy down. We are again faced with unfunded mandates and the state's demand that the county prepare a budget under a 2 percent tax cap. He felt it was time for the Board to take a strong stand against the state and opined that the Board of Supervisors could not continue to simply pass resolutions and write letters. The Board needs to band together with other counties and say "enough is enough." It might have been possible to prepare a budget under the 2 percent tax cap if the county did not have to fund the state. Even with the funding of mandates, he felt the Board could have prepared a budget under the 2 percent tax cap if they desired to and questioned if the budget was coming in over the 2 percent to prove a point to the state. It is time to push back hard to end unfunded mandates, the residents of the county cannot continue to pay the state's bills.

George Lawson, Town of Sidney and employee of the Department of Public Works stated that he supported the tax levy override. He expressed concern over unfunded mandates and understands the Budget Committee's concern of increasing health and retirement costs. County employees need these benefits. He noted that he will be retiring soon with a pension of \$16,000 after 33 years of service to the county. Without the override he felt it would be impossible to maintain a county workforce, provide essential services to the residents and that roads and infrastructure would suffer.

Kevin Wilson, North Harpersfield, opined that government must stop spending money ineffectively. He implored county department heads to reduce spending, and questioned the need for salary increases. Referencing today's economy he suggested people have replaced the word need with want and as a result spending on entitlement programs are out of control. He suggested the state of this economy is a result of spending too much money and spending more money is not the way to save money.

Richard Morley, Town of Delhi and part time employee of the Town of Delhi Highway Department commented that town and county budgets need to allocate funding for maintenance and repairs of vehicles and equipment. He noted that the Town of Delhi trucks are aging and lack of funding to the highway budget makes it difficult to maintain area infrastructure. If these expenditures are not made a priority, town and county infrastructure cannot be maintained adequately and if vehicles and equipment are not maintained, the safety of the workers could be at risk.

Jim Thomson, Town of Delhi, thanked Mr. Homovich for another good budget. He felt that a 4 percent tax levy was fair given the concerns the Budget Committee had to work with. An override of the 2 percent tax levy seems inevitable as long as the county is required to fund state programs through unfunded mandates. He agreed with the comments expressed by Mr. Perkins and encouraged the Board of Supervisors to band together with other counties as well as demand support from our legislators in speaking out against unfunded mandates.

Al Perkins, Town of Delhi, expressed concern over the lack of information available regarding the tax levy override and the state's ability to hold the county's money if there is an error in the calculation of overage needed.

Chairman Eisel advised Mr. Perkins that the tax override form had been submitted this morning preventing a situation of that type. He stated that the state required the form prior to the adoption of the budget allowing the needed flexibility for the county.

Mary Beth Silano, Executive Director Chamber of Commerce, thanked Mr. Homovich and the outgoing Supervisors on behalf of the Chamber for their dedication and commitment to their towns and county.

Unfunded mandates affect everyone Ms. Silano stated. She asked the Board to pursue the use of the Chamber if they decide to take a more aggressive stand against the state.

Since no one else wished to speak, Chairman Eisel declared the hearing adjourned at 12:45 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
NOVEMBER 22, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, November 22, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present except Mr. DuMond.

Mr. Marshfield offered the invocation.

Mr. Triolo led the Board in the Pledge of Allegiance to the Flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Department of Public Works Commissioner Wayne Reynolds who presented Gerald Furgerson as Employee of the Month.

Mr. Furgerson was hired as an automotive mechanic at the Solid Waste Management Center in January 2002. In December 2005 he transferred to the highway garage and in 2006 was promoted to senior automotive mechanic. In this capacity, he is in charge of the mechanics who handle the fleet maintenance on the county's heavy equipment.

Mr. Furgerson has an exceptional work ethic and is willing to do what is necessary to keep the department operating productively. His ability to prioritize the work load is key to maintaining an efficient shop. He works well with others and enjoys the challenges of the position. The department leans heavily on Mr. Furgerson's knowledge and ability. He willingly takes on additional responsibility and is currently performing tasks previously done by the department's motor equipment supervisor.



Commissioner Reynolds presented Mr. Furgerson with a \$100.00 savings bond. Chairman Eisel presented him with the Certificate of Employee of the Month and thanked him for his dedicated service.

Mr. Furgerson thanked everyone for the award.

Chairman Eisel granted privilege of the floor to Mr. Valente. Mr. Valente introduced Office of Employment and Training Assistant Director Maggie Gilbert and New York State Department of Labor Representative Tim Grippen to provide information on the Neighborhood Rebuilding Corps National Emergency Grant.

Mrs. Gilbert stated that the United States Department of Labor awarded the New York State Department of Labor (NYSDOL) a disaster National Emergency Grant (NEG) for up to \$16.1 million to hire temporary workers to assist in the recovery of damages caused by Hurricane Irene and Tropical Storm Lee. These funds are available to counties, towns, villages, government agencies, public education entities and non-profit organizations assisting in recovery efforts.

Employment priority will be given to individuals who have temporarily or permanently lost their employment as a result of Hurricane Irene or Tropical Storm Lee, followed by unemployed dislocated workers as defined under the Workforce Investment Act and individuals jobless for 27 weeks or more. The NEG worker will be employed for six months and will be paid at comparable rates of pay for individuals employed in similar occupations. The grant funds can be used to offset wages of existing employees who directly supervise NEG workers and to purchase work-related and personal safety equipment needed to perform the work.

Originally the only option to the entity was to hire the NEG workers directly. New York State is now offering the option of using staffing agencies as the employer of record so unemployment insurance and workers' compensation costs will not be a burden to local governments.

Entities interested in applying for these funds need to provide the NYSDOL with the specific details of the work project. The state will prioritize the worksites with highest priority going to public facilities which have been severely damaged. Generally, worksites will be limited to public and private non-profit facilities.

In answer to Chairman Eisel, Mr. Grippen explained that the Office of General Services contracts with temporary employment service firms to be used for emergencies when needed. All of the costs associated with employment of the NEG workers will be paid through the Office of General Services. The entity's role is to provide supervision in the flood related project.

Mrs. Gilbert advised that entities may submit the names of individuals they believe may be eligible to the Office of Employment and Training for screening.

Mr. Grippen stated in reply to Mr. Valente, that the entity needs to tell the NYSDOL what their needs are. He suggested the entities begin the application process as soon as possible in order to secure funding.

In answer to Mr. Utter, Mr. Grippen explained that the rate of pay for the NEG worker needs to be consistent with the amount the town would pay other employees for similar work.

Mr. Grippen advised in answer to Mr. Donnelly, that funding from the grant would pay for the removal of trees and other debris from streams as long as they are a result of the hurricane or tropical storm.

In reply to Mr. Marshfield and Mr. Rowe, Mr. Grippen explained that work performed on private property is covered by the grant funding if it is the type of work the municipality would be authorized to perform, for example, garbage or limb removal as a direct result of the disaster. However, the property owner is required to complete a release form which will authorize both the local government and the NEG worker to perform disaster related work.

Chairman Eisel stated that this is a good opportunity for the towns that have need for assistance. He thanked Mrs. Gilbert and Mr. Grippen for their presentation and announced that they will be available to any Supervisor interested in discussing this grant further after the Board meeting.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 180**

**TITLE: 2011 BUDGET AMENDMENT  
SELECTIVE TRAFFIC ENFORCEMENT PROGRAM ("STEP")  
2012 GRANT (00127-(013))  
SHERIFF'S OFFICE**

**WHEREAS**, Governor Andrew M. Cuomo has authorized the Commissioner of Motor Vehicles to make a grant available to Delaware County to fund our participation in the statewide Selective Traffic Enforcement Program which is devoted to reducing aggressive driving and speeding; and

**WHEREAS**, participation in the program will result in the award of \$12,078.00 to be used to pay the salaries of the participating officers during the program year October 1, 2011 through September 30, 2012.

**NOW THEREFORE, BE IT RESOLVED** that the 2011 budget be amended as follows:

**INCREASE REVENUE:**

10-13310-43338900/3310127/907	State Otr. Public Safety	\$12,078.00
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**INCREASE APPROPRIATIONS:**

10-13310-51327000/3310127/907	Personal Services Expense	\$12,078.00
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The resolution was seconded by Mr. Axtell and Mr. Rowe and adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 181**

**TITLE: 2011 BUDGET AMENDMENT  
PRE-DISASTER MITIGATION COMPETITIVE GRANT  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Delaware County applied for and was awarded grant funding under the Pre-Disaster Mitigation Competitive Fiscal Year 2011 grant program; and

**WHEREAS**, said grant is established to update the Delaware County All Hazard Mitigation Plan; and

**WHEREAS**, the total project cost of the grant is \$189,970.00 with a federal share of \$142,477.50 and a required 25 percent match which can be in-kind services of \$47,492.50.

**THEREFORE, BE IT RESOLVED** that the office of Emergency Services be authorized to accept said funding and the 2011 budget be amended as follows:

**REVENUE ACCOUNT:**

10-13640-43398900/3640041/911	State Otr Home and Community Services	\$142,477.50
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**APPROPRIATION ACCOUNT:**

10-13640-54327200/3640041/911	Grant Contractual Services	\$142,477.50
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The resolution was seconded by Mr. Triolo.

In reply to Chairman Eisel, Director of Emergency Services Richard Bell stated this resolution authorizes the department to accept the funding offered by the Pre-Disaster Mitigation Competitive Grant to be used to update the Delaware County All Hazard Mitigation Plan. He noted that later in the meeting Resolution No.184 entitled: Authorization for Professional Services All Hazard Mitigation Plan Update outlines how the funds will be expended.

The resolution was adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 182**

**TITLE: APPORTIONMENT OF COUNTY SELF INSURANCE BUDGET**

**RESOLVED** that the budget for the County Self Insurance Fund for Workers' Compensation and Volunteer Firemen's Benefits in the total amount of \$1,766,588, as set forth below be accepted as part of the records of this Board.

<u>Participant</u>	<u>Full Value Assessment</u>	<u>Apportioned Amount to Raise</u>
County of Delaware	5,554,649,706	\$817,999.85
<u>Towns</u>		
Andes	433,778,541	\$63,879.96
Bovina	144,055,140	\$21,214.13
Colchester	717,218,386	\$105,620.44
Davenport	208,015,313	\$30,633.16
Delhi	344,093,060	\$50,672.52
Deposit	270,237,587	\$39,796.26
Franklin	197,424,331	\$29,073.50

Hamden	157,069,156	\$23,130.63
Hancock	387,795,103	\$57,108.25
Harpersfield	133,645,074	\$19,681.11
Kortright	162,264,621	\$23,895.73
Masonville	106,219,301	\$15,642.28
Meredith	146,880,865	\$21,630.26
Middletown	707,826,986	\$104,237.42
Roxbury	409,897,360	\$60,363.12
Sidney	325,734,998	\$47,969.03
Stamford	179,113,340	\$26,376.94
Tompkins	162,597,220	\$23,944.71
Walton	360,783,324	\$53,130.40

Villages

Delhi	105,323,392	\$15,510.34
Deposit	34,889,652	\$5,137.99
Franklin	17,622,081	\$2,595.10
Hancock	71,337,261	\$10,505.41
Stamford (Harpersfield)	29,095,412	\$4,284.71
Stamford (Stamford)	30,634,164	\$4,511.31
Fleischmanns	40,743,429	\$6,000.04
Sidney	193,318,073	\$28,468.79
Hobart	58,284,791	\$8,583.25
Walton	132,701,844	\$19,542.20

Fire Districts

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Stamford, Jefferson	31,601,896	\$4,653.82
Stamford, Gilboa	48,117,684	\$7,086.00
Arena, Hardenburgh	15,555,134	\$2,290.71
Midd.-Hard., Hardenburgh	43,662,160	\$6,429.86
Deposit	33,876,360	\$4,988.77
TOTAL	11,996,062,745	\$1,766,588.00

The resolution was seconded by Mr. Marshfield and Mrs. Capouya.

In answer to Mr. Marshfield, Clerk of the Board Christa Schafer stated that the increase is \$56,588 more than last year.

Mrs. Schafer explained in answer to Mr. McCarthy, that the apportionments are based on the full value assessment of all participants. Currently, the Self Insurance budget is under funded and is working out of the reserve. If the required amount were to be levied it would have a devastating financial impact on the towns, by increasing the levy a minimal amount each year the impact is less severe.

In reply to Mr. Marshfield, Mrs. Schafer noted that the participating fire districts are included under the town with the exception of fire districts located outside of the county.

Mr. Utter further explained that the Town of Middletown includes three fire districts, one of which is in the Town of Hardenburgh located in Ulster County. The levied amount for the Town of Hardenburgh is added onto the budget that goes to the Ulster County.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 183**

**TITLE: DIRECT TOWN TAX**

**BE IT RESOLVED** that pursuant to §233a of the County Law, the nineteen towns of the County be and hereby are charged \$123,095.97 for the assessment rolls, field books, tax bills, etc.; and

**BE IT FURTHER RESOLVED** that the Clerk of the Board of Supervisors be authorized and directed to apportion said sum against the taxable property of the nineteen towns of the County of Delaware and that said sum be incorporated into the County Treasurer's Preliminary Report of charges and credits to the said towns in accordance with the apportionment.

The resolution was seconded by Ms. Molé and unanimously adopted.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 184**

**TITLE: AUTHORIZATION FOR PROFESSIONAL SERVICES  
ALL HAZARD MITIGATION PLAN UPDATE  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Resolution No.181 of 2011 authorized the Department of Emergency Services to accept an awarded grant under the fiscal year 2011 from the Pre-Disaster Mitigation Competitive Fiscal Year 2011 grant program to establish and update the Delaware County All Hazard Mitigation Plan; and

**WHEREAS**, the aforementioned grant will subsidize 75 percent of the cost for completing Phase II of the All Hazard Mitigation Plan update with a 25 percent local match which can be in-kind services; and

**WHEREAS**, the department has followed the Request for Proposal (RFP) rules to select a consultant to perform the necessary tasks associated with developing this plan; and

**WHEREAS**, Tetra Tech EM Inc., provided a project work plan for the All Hazard Mitigation Plan which was broken out into two phases. Phase I has been completed with included the planning elements necessary to get the planning process started in time to meet regulatory guidelines (44 CFR 201.6 Five Year Update); and

**WHEREAS**, Phase II shall include all remaining tasks, planning elements, submission and adoption of the plan. Tetra Tech shall perform all Phase II activities

at a cost not to exceed \$80,000.00; and

**THEREFORE, BE IT RESOLVED**, that the Department of Emergency Services is herewith authorized to enter into an agreement with Tetra Tech EM Inc. with its offices at 1000 The American Road, Morris Plains New Jersey 07950.

The resolution was seconded by Mr. Rowe and Mrs. Capouya and adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 185**

**TITLE: CHANGE ORDER NO. 1 TO RESOLUTION NO. 188-2009  
DEVELOPMENT OF MASS FATALITY PLAN  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Resolution No. 188 of 2009 authorized the Department of Emergency Services to accept an award under the fiscal year 2009 from the New York State Office of Homeland Security (OHS) to provide planning for citizen and community preparedness; and

**WHEREAS**, Health Care Compliance Enterprise, LLC has provided a project work plan for the Mass Fatality Plan, which will include communications and sight visits with appropriate subject matter experts from hospitals, public health, vital records, cemeteries, medical examiner, funeral directors, public works and law enforcement; input from faith based groups and non-profit emergency response groups where appropriate; a table top exercise in accordance with HSEEP protocols to validate the working of the plan for a cost not to exceed \$17,000; and

**WHEREAS**, a large portion of the plan is completed, however additional extensive research and preparation over the original request had to be performed in order to complete the document for an additional cost of \$7,100; and

**WHEREAS**, the additional expense will be 100 percent subsidized by the New York State Office of Homeland Security grant.

**THEREFORE, BE IT RESOLVED**, that the Department of Emergency Services is authorized to execute Change Order No. 1 with Health Care Compliance Enterprises LLC in the amount of \$7,100 increasing the contract amount to \$24,100.



The resolution was seconded by Mr. Axtell.

Mr. Bell explained that the scope of the research for the Mass Fatality Plan was more extensive than originally thought. An example of the depth of research required was the need to identify a temporary interment site in the event of casualties which required a great deal of time and effort. The grant is sufficient to cover the work that needs to be completed.

The resolution was adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 186**

**TITLE: RESOLUTION CALLING FOR THE ALLOCATION OF  
REVENUES FROM THE NEW YORK STATE PUBLIC SAFETY  
SURCHARGE TO COUNTIES TO SUPPORT 911 AND PUBLIC SAFETY  
COMMUNICATIONS  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, the State of New York imposes a \$1.20 surcharge on all wireless telephones, which in 2010 raised over \$200 million and for which these funds were intended to be spent on 911 operation to help first responders to communicate and respond to emergencies; and

**WHEREAS**, the \$1.20 surcharge should be imposed on any communications device capable of connecting to 911; and

**WHEREAS**, the State of New York has historically allocated only 6 percent of these funds to counties who are responsible for the operations of 911; and

**WHEREAS**, the 2010-2011 New York State Budget designated an additional \$20 million in the 2011-2012 budget, however this amount is still a meager percentage of the total amount collected in this fund; and

**WHEREAS**, counties are in dire need of this funding and urge the Office of Interoperable and Emergency Communications to award these fund as soon as possible; and

**WHEREAS**, counties and other municipalities are the actual providers of 911 services to the people of New York State and incur substantial costs to upgrade and maintain communications systems as well as keep up to date with technological

changes such as Next Generation 911 (NG911), which is estimated to take ten years to implement at a cost of approximately \$22 billion in New York State; and

**WHEREAS**, counties have demonstrated their ability to work together to form regional partnerships and collaborate in the development and expansion of their public safety systems; and

**WHEREAS**, New York State's practice of raiding these funds makes counties ineligible for federal funding, including \$42 million in wireless Next Generation 911 funding and \$58 million from the Department of Transportation

**NOW, THEREFORE, BE IT RESOLVED**, that Delaware County urges the State of New York to allocate the fullest amount of these funds permissible under law to counties so that 911 centers and emergency service personnel can make the necessary investments in their systems to support the emergency communications needs in their communities; and

**BE IT FURTHER RESOLVED** that Delaware County commends the Office of Interoperable and Emergency Communications for their attentiveness to the new grant program and further urges the swift and thoughtful dispersal of funds allocated to the counties; and

**BE IT FURTHER RESOLVED** that this resolution be sent to Governor Andrew Cuomo, Senator John Bonacic, Senator Dean Skelos, Assemblyman Kevin Cahill, Assemblyman Clifford Crouch, Assemblyman Peter Lopez, Assemblyman Sheldon Silver, and the Commissioner of the Division of Homeland Security and Emergency Services.

The resolution was seconded by Mr. Axtell.

Mr. Bell stated that New York State has been allocating only 6 percent of the surcharge funds collected to the counties responsible for 911 operations. The New York State Budget for 2010-11 designated \$20 million but, that amount is a small portion of what is collected. The purpose of this resolution is to ask the state to relinquish a greater portion of the funds collected to the actual providers of 911 services.

In answer to Chairman Eisel, Mr. Bell noted that the original intent of the money was to fund the Statewide Wireless Network program. Unfortunately, the money has been used to fund a variety of unrelated projects.

The resolution was unanimously adopted.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 187**

**TITLE: PUBLIC HEARING FOR THE INCLUSION OF  
AGRICULTURALLY VIABLE LAND INTO CERTIFIED AGRICULTURAL  
DISTRICTS DURING THE DESIGNATED THIRTY-DAY PERIOD FOR  
ANNUAL DISTRICT REVIEW**

**WHEREAS**, the Delaware County Board of Supervisors, in accordance with Chapter 523 of the Laws of 2003 amended New York State Agricultural and Markets Law, designated a thirty-day review period starting on April 1, 2011 and closing April 30, 2011 in which a landowners may submit requests for inclusion of predominately viable agricultural land within a Certified Agricultural District prior to the County established review period; and

**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board has identified each parcel proposed as “viable agricultural land” eligible for inclusion into a Certified Agricultural District; and

**WHEREAS**, the Delaware County Board of Supervisors must hold a Public Hearing to consider the requests and recommendations of the County Agricultural Farmland Protection Board concerning the inclusion of land(s) into Agricultural Districts No. 12.

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors does hereby schedule a Public Hearing for Wednesday, December 7, 2011 at 12:45 p.m. in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi N.Y.

The resolution was seconded by Mr. Triolo and unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-pre-filed resolutions.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 188**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
DEPARTMENT OF EMERGENCY SERVICES**

**WHEREAS**, Delaware County Law Communications Transmitter located on Mt. Utsayantha in the Town of Stamford suffered a fire on November 17, 2011; and

**WHEREAS**, the damage from the fire left the transmitter unusable and non-repairable; and

**WHEREAS**, a short term temporary solution has been implemented using a borrowed transmitter; and

**WHEREAS**, a new transmitter needs to be installed at a cost not to exceed \$9,000 in an expedient matter to ensure that communications on the law frequency continue

**NOW, THEREFORE, BE IT RESOLVED** that the following transfer be made:

**FROM:**

10-13020-54615000	Training	\$9,000.00
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**TO:**

10-13020-52200000	Equipment	\$9,000.00
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The resolution was seconded by Mrs. Capouya and adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 189**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSFER OF FUNDS  
PLANNING DEPARTMENT**

**WHEREAS**, the Planning Director has requested and the Planning, Recreation, Culture and Community Committee in conjunction with the Budget Officer, have agreed that additional funding of appropriations is needed at this time to purchase a plotter/scanner and three replacement computers

**NOW, THEREFORE BE IT RESOLVED**, that the following transfer be made:

**FROM:**

10-18020-54535000	Professional Fees	\$8,950.00
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**TO:**

10-18020-52200000	Equipment	\$8,950.00
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The resolution was seconded by Ms. Molé and adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 190**

**TITLE: AUTHORIZING THE SUBMISSION OF AN APPLICATION TO  
THE NEW YORK STATE OFFICE OF COMMUNITY RENEWAL**

**WHEREAS**, the NYS Office of Community Renewal is accepting applications from counties of eligible flood impacted communities for funds available through the NYS Agricultural and Community Recovery Fund; and

**WHEREAS**, Delaware County recognizes the devastating impact and hardship being experienced by local businesses resulting from the flooding events of 2011 and the need to provide grant assistance

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of the County of Delaware hereby authorizes and directs the Chairman of the Board of Supervisors and the Director of Economic Development to submit an application to the NYS Office of Community Renewal and to act in connection with the submission of the application, including the execution of all required certifications and forms and to provide such additional information as may be required.

The resolution was seconded by Mr. Triolo.

Director of Economic Development Glenn Nealis explained that Main Street businesses are now eligible for funding from the NYS Office of Community Renewal. The Department of Economic Development is preparing a list of businesses in Delaware County that have been directly impacted by Hurricane Irene and Tropical Storm Lee. Once the needs are determined an application will be submitted and the state will advise the county how much funding it will receive.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 191****TITLE: LEVY OF TOWN ACCOUNTS**

**WHEREAS**, there has been presented to the Board of Supervisors the County Treasurer's 2011 Preliminary Report with the following amounts to be charged to the several towns:

<u>TOWNS</u>	<u>CHARGES</u>	<u>CREDIT</u>
Andes		\$649.58
Bovina	\$3,410.46	
Colchester	\$6,813.74	
Davenport	\$6,810.13	
Delhi	\$11,005.18	
Deposit	\$2,383.41	
Franklin	\$5,757.69	
Hamden	\$1,616.58	
Hancock		\$357.00
Harpersfield		\$1,418.45
Kortright	\$14,192.62	
Masonville	\$401.65	
Meredith	\$6,042.17	
Middletown	\$7,779.30	
Roxbury	\$5,959.32	
Sidney	\$4,086.45	
Stamford	\$5,814.02	
Tompkins		\$7,104.66
Walton		\$10,567.57

The resolution was seconded by Mr. Marshfield.

In answer to Mr. McCarthy, Mrs. Schafer noted that the amounts include tax adjustments and other various credits or expenses towns have incurred throughout the year.

In reply to Chairman Eisel, Mrs. Schafer explained that property owners who receive a forest tax exemption must follow a plan approved by the Department of Environmental Conservation. Once the timber is cut the town and county receive a percentage of the proceeds which is called stumpage tax. The town's portion is credited against the tax levy.

In answer to Mr. Utter, County Attorney Richard Spinney stated that the Department of Environmental Conservation polices the forest tax exemption. They advise the county of the credits as well as any violations that would be charged.

The resolution was adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 192**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of the Board's office in the amount of \$1,069,947.47 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$456,509.53
OET	\$29,390.51
Public Safety Communication System	\$4,441.25
Highway Audits, as Follows:	
Landfill	\$76,771.03
Road	\$13,074.77
Machinery	\$95,881.48
Capital Road & Bridge	\$259,018.49
Capital Solid Waste	\$134,275.74
Sealer of Weights and Measurers	\$584.67

The resolution was seconded by Mrs. Capouya and Mr. Marshfield and adopted by the following vote: Ayes 4665, Noes 0, Absent 141 (DuMond).

Mr. Donnelly recalled Local Law Intro. No. 2 entitled: A Local Law to override the Tax Levy Limit Established in General Municipal Law §3-c. The local law was seconded by Mrs. Capouya and unanimously adopted.

Mr. Rowe recalled Local Laws Intro. Nos. 4 through 7 entitled: Salary Increases. The local laws were seconded by Mr. Homovich and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 193**

**TITLE: ADOPTION OF 2012 DELAWARE COUNTY BUDGET**

**WHEREAS**, the Preliminary Budget for the year 2012 has been presented to the Board by the Budget Officer and duly discussed and a public hearing having been held thereon as required by law;

**NOW, THEREFORE, BE IT RESOLVED** that pursuant to §360 of the County Law, the Preliminary Budget, as amended, for 2012 be adopted.

The resolution was seconded by Mr. Utter

Mr. Donnelly personally thanked Mr. Homovich and the Budget Committee for putting together a well thought out and financially sound budget.

Mr. Homovich thanked all involved with the preparation of the 2012 budget, noting that it takes the combined effort of many to put together a realistic budget. He thanked Mr. Marshfield for his input and willingness to make himself available at the call of the Budget Committee. It saddened the committee that salary increases were not included for the employees in the budget, however job retention was foremost in the minds of the committee. The county will continue to face state mandates, increasing retirement and healthcare payments, the cost of a public safety communication system and the funding of the Self Insurance Fund. He thought preparation of the 2013 budget would be a little easier as a result of good stewardship. There needs to be economic growth in order for the county to provide jobs, without jobs the reality is there will be more people requiring services from the



county. These are very difficult times and many of our residents are facing hard times.

Mr. Marshfield provided an overview of the budget process. The 2012 budget exceeded the 2 percent tax cap, the count tax levy is 4.11 percent over last year. The Budget Committee did not want to override the 2 percent tax cap however, there was no choice if the county was to continue to provide essential services to its residents.

Developing a budget in these challenging times adds substantial pressures, the demand for services increase while revenues decline. It is expected that sales tax revenue will remain flat, interest income remains low and mortgage tax income is down drastically. Expenses the county faces in the coming year include a public safety communication system, decreased revenue from the boarding of prisoners with increasing costs per prisoner to operate and mandated services not fully funded by the state.

Many of the same pressures will continue into the 2013 budget preparations. The budget process will remain difficult until the economic climate improves and mandate relief is provided. The departments will need to remain vigilant in managing their budgets and the county will need to explore ways of delivering essential services more efficiently.

He thanked the Budget Oversight Committee for their time spent on the budget. He thanked the county employees for their understanding and hoped that the future would hold more promise. These are difficult times and undesirable choices had to be made to retain employees.

Chairman Eisel stated that he felt this was one of the most difficult budget years. A job is a treasure to behold these days and the committee succeeded in keeping our people employed. It is important that we maintain essential services for our residents and he felt the 2012 budget accomplished that.

Mr. Utter stated that he holds it his obligation as a public official to provide infrastructure, a safe haven for our residents and to care for the needy, aging and infirm.

As Chairman of the Public Works Committee he referenced the cut of over half a million dollars to the Department of Public Works budget. The Department of Public Works has seen a 20 percent reduction in employees over the past twenty-five years. Still, the department strives to keep county infrastructure travelable. Referencing the safety of our citizens we have a radio system that needs to be replaced in order to provide safety for our residents. With regard to the care of the

county's needy, elderly and infirmed, he pointed out that the system needs to change. When there are employees of the county that qualify for welfare benefits something is seriously wrong with the system.

He remarked he is voting to pass this budget but, would not if he was going to serve another term, adding he does not want to saddle his successor with a budget that could not be lived with. He advised that the Town of Middletown budget was kept under the 2 percent tax cap in part due to the fact that there were no increases in wages, steps or longevity for anyone. He agreed it was time that every county in New York State band together and tell the state that enough is enough.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 194**

**TITLE: APPROPRIATION RESOLUTION**

**WHEREAS**, this Board by Resolution No.193, dated November 22, 2011 adopted a budget for the fiscal year 2012;

**RESOLVED** that the several amounts specified in the column, "Adopted" be and hereby are appropriated for the objects and purposes specified, effective January 1, 2012.

The resolution was seconded by Mr. Marshfield and unanimously adopted.

Chairman Eisel wished everyone a very Happy Thanksgiving and invited those in attendance to enjoy refreshments provided by Judy diLorenzo and Nicole Franzese.

Upon a motion, the meeting adjourned at 2:10 p.m.

**PUBLIC HEARING****DELAWARE COUNTY BOARD OF SUPERVISORS****DECEMBER 7, 2011****AGRICULTURAL DISTRICTS NO. 12**

The Delaware County Board of Supervisors held a public hearing concerning inclusion of land(s) into Agricultural Districts No. 12 in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York at 12:45 p.m. Wednesday, December 7, 2011 Chairman James E. Eisel, Sr. presiding.

Chairman Eisel called the hearing to order.

The Clerk read the Notice of Hearing:

**NOTICE OF PUBLIC HEARING  
INCLUSION OF AGRICULTURALLY VIABLE LAND INTO CERTIFIED  
AGRICULTURAL DISTRICTS DURING THE 2011 THIRTY- DAY PERIOD  
FOR ANNUAL DISTRICT REVIEW**

**PLEASE TAKE NOTICE**, that the Delaware County Board of Supervisors will hold a Public Hearing, Wednesday, December 7, 2011 at 12:45 p.m. in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi N.Y. concerning the inclusion of land(s) into Agricultural District No.12. This hearing shall be held to consider the requests and recommendations of the County Agricultural Farmland Protection Board on the inclusion of the following properties into certified agricultural districts:

**Tompkins: Agricultural District # 12**

Tax ID #249.-1-38.1 (20.34) Finch Hollow Rd. Hay/Livestock

Tax ID #270.-1-14 (40.95) Finch Hollow Rd. Horses

Tax ID #271.-2-1.2 (48.4 ) Finch Hollow Rd. Horses

**Sidney: Agricultural District # 12**

Tax ID #117.-1-28.1 (40.5 ac) River Road: Hay

A map and list of properties is available for inspection in the Clerk of the Board of Supervisors at 111 Main Street in Delhi, NY. All persons desiring to comment on any Agricultural District inclusions shall be heard.

Dated: November 30, 2011

Christa M. Schafer  
Clerk of the Board of Supervisors

Chairman Eisel stated that a sign-in sheet is being passed around and asked that anyone wishing to speak to please stand and state their name and town they reside in.

Since no one else wished to speak, Chairman Eisel declared the hearing adjourned at 12:50 p.m.

**REGULAR MEETING****DELAWARE COUNTY BOARD OF SUPERVISORS  
DECEMBER 7, 2011**

The regular meeting of the Delaware County Board of Supervisors was held Wednesday, December 7, 2011 at 1:00 p.m. in the Supervisors' Room of the Senator Charles D. Cook County Office Building, 111 Main Street, Delhi, New York, Chairman James E. Eisel, Sr. presiding.

The Clerk called the roll and all Supervisors were present.

Mr. Marshfield offered the invocation followed by a moment of silence in recognition of the victims of Pearl Harbor.

Mr. Layton led the Board in the Pledge of Allegiance to the flag.

The minutes of the previous meeting were accepted as presented.

The Clerk reported all communications received have been referred to their respective committees for review.

Chairman Eisel granted privilege of the floor to Mr. Rowe. Mr. Rowe introduced retiring Department of Public Works employee and CSEA President George Lawson who desired to express his appreciation to the Board.

Mr. Lawson stated that he will be resigning as CSEA President on December 31, 2011 and will retire on January 16, 2012 after almost thirty-three years with the Department of Public Works. He thanked the Board of Supervisors for the opportunity to let them know how much he appreciated their honesty and support through the years both as an employee and as CSEA President.

He thanked Commissioner of Public Works Wayne Reynolds, who has been an example of a good leader, always fair and above board and acknowledged his grateful appreciation to all the department heads for their support of him as an employee and as CSEA President.

Chairman Eisel on behalf of the Board of Supervisors wished Mr. Lawson the best of luck in his future endeavors and thanked him for his commitment and dedication to the county.

Chairman Eisel granted privilege of the floor to the Village of Sidney Mayor Andy Matviak to provide an update to the Board on the progress of

Amphenol Corporation's plans since the flooding that devastated its Sidney manufacturing site.

Mr. Matviak thanked Chairman Eisel, Economic Development Director Glenn Nealis, Industrial Development Agency Chairman Jim Thomson, New York State Senator John Bonacic, Assemblyman Peter Lopez and U.S. Representative Chris Gibson in addition to the many others for their unwavering support of the Amphenol facility and Delaware County. Amphenol Corporation employs 1,200 people and is the largest employer in Delaware County. The Amphenol facility in the Village of Sidney was devastated by flooding twice in the past five years. As a result, Amphenol Aerospace and Industrial Group Senior Vice President Gary Anderson told Mr. Matviak that Amphenol's management was seeking other building sites possibly out of New York State. It was then that Mr. Matviak discretely began his campaign to keep Amphenol in Sidney. Beginning with the support of Delaware County Chairman of the Board of Supervisors Jim Eisel, Mr. Mativak purposefully proceeded with the intent of doing whatever Delaware County and New York State could do to entice Amphenol to remain in the Town of Sidney.

Thanks to the determination of village, county, state and federal officials Amphenol was encouraged to remain in the Village of Sidney. An incentive package of \$20 million funded by the Empire State Development, Empire State New Market Corporation and the New York State Homes and Community Renewals was offered to Amphenol. The funding will help offset the costs associated with the acquisition of a site nearby their current location and building construction.

Mr. Matviak expressed his appreciation to everyone involved and is personally elated that Amphenol made the decision to remain in Delaware County. Amphenol will be building a facility on a site located in the Village of Sidney that eliminates flood risk and preserves jobs for Delaware County.

Chairman Eisel upon seeing the devastation stated that he made the offer to Amphenol to waive the fees for their disposal of construction debris (C&D). He felt that the county needed to assist them in an attempt to get them to stay in Delaware County.

Mr. Dolph noted that he watched this unfold from the sidelines and agreed that Chairman Eisel, Mr. Thomson and Mr. Nealis and his team worked very hard to help this to happen. New York State tried to help but also hindered efforts by opening the offer to Amphenol to locate to other counties within New York State. He is very grateful Amphenol chose to stay in Sidney.

For standing committee reports, Chairman Eisel introduced incoming Supervisors: Theodore Fonda, Town of Colchester; Steven Bower, Town of Kortright; and Marjorie Miller, Town of Middletown.

Ms. Molé offered the following resolution and moved its adoption:

**RESOLUTION NO. 195**

**TITLE: 2011 BUDGET AMENDMENT  
IMMUNIZATION GRANT  
PUBLIC HEALTH NURSING SERVICE**

**WHEREAS**, the New York State Department of Health has been awarded American Recovery and Reinvestment Act funds for immunization for Delaware County; and

**WHEREAS**, the New York State Department of Health will award grant monies to Delaware County Public Health Nursing Service in the amount of \$4,238.46 to support immunization and other clinics third party insurance billing; and

**WHEREAS**, the grant money will be used for equipment to support third party insurance billing;

**NOW, THEREFORE BE IT RESOLVED** that the 2011 budget be amended as follow:

**INCREASE REVENUE:**

10-14013-44440100/4013003/888	Federal Public Health	\$4,238.46
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**INCREASE APPROPRIATION:**

10-14013-52200001/4013003/888	Equipment Grant	\$4,238.46
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The resolution was seconded by Mr. Donnelly and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 196**

**TITLE: 2011 BUDGET AMENDMENT  
TRANSITIONAL JOBS PROGRAM  
DEPARTMENT OF SOCIAL SERVICES**

**WHEREAS**, the Delaware County Department of Social Services is the designated local agency to administer the Transitional Jobs Program; and

**WHEREAS**, additional 100% federal funds are available to provide education, training and job placements for low or no income TANF eligible individuals;

**NOW, THEREFORE BE IT RESOLVED** that the 2011 budget be amended as follows:

**REVENUE:**

10-16010-44461300	Federal Transitional Jobs	\$8,636.00
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**APPROPRIATION:**

10-16010-54200057	Contr Serv Transitional Jobs	\$8,636.00
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The resolution was seconded by Mr. Marshfield and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 197**

**TITLE: CHANGE ORDER NO. 1 OF PROPOSAL NO. 32-11  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the actual field conditions encountered on the County Route 1 Project in the Town of Andes required a revision to the scope of work; and

**WHEREAS**, the revised scope of work required the use of different technology; and

**WHEREAS**, the Department has negotiated new unit prices for the additional technology to cover the new scope of work.

**NOW, THEREFORE BE IT RESOLVED**, that the Department is authorized to execute Change Order No. 1 in the amount of \$13,000.00 bringing the total cost to \$289,730.00.

The resolution was seconded by Mr. Haynes.



Mr. Utter referenced the award made to Soil Nail Launcher, Inc. at the October 12<sup>th</sup> Board meeting noting that the new technique of soil nailing is being used on this project. The increase to the cost of the project was due to unforeseen drainage issues that needed to be addressed.

In response to Mr. Marshfield, Mr. Utter stated that the technique will be used for a project located on County Route 1 below an area known as Sandbank Hill in the Town of Andes and a project located at the end of County Route 37 between Fleischmanns and Halcott in the Portertown Hill area. In both of the cases, if the roads had to be changed it would cost the county billions of dollars.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 198**

**TITLE: AUTHORIZATION TO ENTER INTO AN AGREEMENT WITH  
THE CORP OF ENGINEERS (COE) FOR A  
LARGE CULVERT STUDY ON TOWN ROADS  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, NYSDOT inspects all bridges in the county on a bi-annual basis in accordance with federal regulations to ensure the safety of the traveling public; and

**WHEREAS**, there is no such program for large culverts having spans of between five and twenty feet; and

**WHEREAS**, the US Corps of Engineers is willing to fund a planning grant to inspect a large number of these structures on town roads and village streets for both structural and hydraulic capacity; and

**WHEREAS**, the Delaware County Stream Corridor Management Grant Program will provide the match for this work.

**NOW, THEREFORE BE IT RESOLVED**, that the Chairman of the Board is authorized to enter into an agreement with the Corps of Engineers for a Culvert Assessment Program in the amount of \$300,000 with the COE funding \$150,000.

The resolution was seconded by Mr. Haynes.

In answer to Mr. Valente, Department of Public Works Commissioner Wayne Reynolds explained that the town has to agree to participate in the large culvert study and must be located in the Delaware River Basin and the New York City Watershed. The Department of Public Works will build on the inventory of structures developed by the Planning Department while working on the Highway Management Plans. The study will evaluate the structural and hydraulic capacities of the existing structures. It will also identify the required waterway capacity to accommodate a number of design storms in addition to identifying the general condition of the structure.

Commissioner Reynolds explained in answer to Mr. Axtell, that there are restrictions on the funding and the available funds will not cover all of the structures. The funds will be used to collect as much data as possible to include hydrology design and hydraulic capacity. The match for the program is coming from the Soil and Water Conservation District under the Stream Corridor Management Program.

In reply to Mr. Marshfield, Commissioner Reynolds stated that the Department of Public Works will be gathering the data for analysis. The department is attempting to structure this program similar to how the New York State Department of Transportation handles the inspection of bridges. When completed, the document will provide another basis for the Hazard Mitigation Grant applications and provide a greater understanding of infrastructure conditions.

In response to Chairman Eisel, Commissioner Reynolds said the data will be gathered to provide towns and villages with a better idea of what their infrastructure is.

The resolution was adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Utter offered the following resolution and moved its adoption:

**RESOLUTION NO. 199**

**TITLE: AUTHORIZATION TO ENTER INTO AN AGREEMENT  
WITH THE CITY OF NEW YORK FOR THE RECONSTRUCTION OF  
A PORTION OF NYC HWY 30A IN THE TOWN OF ANDES  
DEPARTMENT OF PUBLIC WORKS**

**WHEREAS**, the New York City Department of Environmental Protection (NYCDEP) owns, maintains and operates approximately thirty-nine miles of public roads around the Pepacton and Cannonsville Reservoirs in the county; and

**WHEREAS**, NYCDEP is desirous of contracting with the county for the reconstruction of approximately 11,650 feet of NYC HWY 30A in the Town of Andes; and

**WHEREAS**, the DEP will deposit \$999,871.37 with the county prior to the start of the work to cover the reconstruction costs.

**NOW, THEREFORE BE IT RESOLVED**, that the Chairman of the Board is authorized to enter into an agreement with the City of New York for the reconstruction work.

The resolution was seconded by Mr. Haynes.

In answer to Mr. Marshfield, Commissioner Reynolds stated that the department will complete the work they are able to do and contract out what they cannot do.

Mr. Utter pointed out that the problem with reducing the Department of Public Works budget is that the cost of doing business far surpasses the cost of inflation. For example, in 1993 and 1994 the Department of Public Works completed a similar project for New York City. At that time, it cost \$4.3 million for forty miles of road at a cost of \$109,000 a mile. Almost twenty years later a two mile stretch of road now costs \$1 million, which equates to a cost of \$500,000 a mile. He encouraged board members to consider this when preparing budgets. The county is very fortunate to have Commissioner Reynolds who continues to do the best he can with what is available to him.

In response to Mr. Bracci, Mr. Utter stated that the New York City Department of Environmental Protection is paying \$999,871.37 towards this project.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 200**

**TITLE: YEAR END ACCOUNTING MODIFICATIONS TO THE 2011  
BUDGET**

**DEPARTMENT OF FISCAL AFFAIRS**

**WHEREAS**, there are many bookkeeping entries that are needed to close out the books for 2011; and

**WHEREAS**, there will be no increase in the actual spending, just a balancing of accounts between personal services, equipment, contractual, employee benefits and undistributed employee benefits; and

**WHEREAS**, an accounting of all transactions will be presented to the Board of Supervisors upon completion of the annual report

**NOW, THEREFORE BE IT RESOLVED** that the Board of Supervisors authorizes the Department of Fiscal Affairs to make the necessary adjustments to the 2011 Budget and to file a written report to the Finance Committee before the books for 2011 are actually closed.

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. Bracci offered the following resolution and moved its adoption:

**RESOLUTION NO. 201****TITLE: PERMISSION TO COMMENCE A SUIT AGAINST  
LEATHERSTOCKING HEALTHCARE, LLC**

**WHEREAS**, Leatherstocking Healthcare, LLC is in breach of an agreement with the County to make installment payments to pay for monies not paid under the agreement for the sale of Countryside Care Center

**NOW, THEREFORE, BE IT RESOLVED**, that the County Attorney is authorized to commence a suit in the name of the county against Leatherstocking Healthcare, LLC for the balance due under said agreement together with interest.

The resolution was seconded by Mr. Marshfield.

Mr. Bracci advised that the Social Services Committee has struggled with this issue since the sale of Countryside in 2006. He asked Commissioner of Social Services William Moon to address the Board on this matter.

Commissioner Moon explained that the terms and conditions of the sale to

Leatherstocking Healthcare, LLC included a provision for Leatherstocking to collect the county's accounts receivable and then turn it over to the county. To date 15 payments in the amount of \$247,242.40 have been received however, there is an outstanding balance of \$571,604.29 and no payments have been received since August 2010. In view of this, the Social Services Committee felt it was time to seek the Board's approve to initiate legal action that will permit the pursuit of a judgement to protect the county's right to receive the full amount owed.

In answer to Mr. McCarthy, Commissioner Moon commented that he is aware of several judgements filed against Leatherstocking Healthcare, LLC.

Mr. Homovich commented that he felt that the county has extended opportunities for repayment however, Leatherstocking Healthcare, LLC has not been forthcoming. The county retains the responsibility of paying existing workers' compensation claims and this money would help offset those costs.

Mr. Triolo remarked that in light of what has been stated, Leatherstocking Healthcare, LLC is in a difficult financial position. He questioned whether the cost of legal action would be beneficial to the county as the firm may in turn file bankruptcy.

Commissioner Moon noted that the county has not made a demand to date but felt that taking this action would protect the county if the firm moved towards bankruptcy.

Mr. Bracci stated that the Social Services Committee felt there was no other choice and it was in the best interest of the county to move forward with this demand.

The resolution was unanimously adopted.

Mr. Hynes offered the following resolution and moved its adoption:

**RESOLUTION NO. 202**

**TITLE: REQUESTING THE MOVING OF NEW YORK STATE'S  
SEPTEMBER PRIMARY TO THE SAME DATE AS THE FEDERAL  
PRIMARY  
BOARD OF ELECTIONS**

**WHEREAS**, a denial of waiver has been issued by the court in the matter of USA v. State of New York & SBOE, the so-called "MOVE Act lawsuit"; and

**WHEREAS**, this denial of waiver will potentially cause the scheduling of

three separate primaries in 2012; and

**WHEREAS**, an additional third primary had neither been expected nor budgeted for in the Delaware County Board of Elections' 2012 budget, creating an unexpected financial burden

**THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors urges the State of New York to schedule the September primary on the same date as the federal primary, thereby avoiding the imposition of costs upon the county associated with a third primary.

**BE IT FURTHER RESOLVED** that this resolution be sent to Governor Andrew Cuomo, Senator John Bonacic, Senator Dean Skelos, Assemblyman Kevin Cahill, Assemblyman Clifford Crouch, Assemblyman Peter Lopez, Assemblyman Sheldon Silver.

The resolution was seconded by Ms. Molé.

Republican Commissioner of Elections William Campbell advised that all sixty-two counties and the New York State Association of Counties were attempting to pressure the State of New York to align itself with the federal election calendar. If this does not happen, counties will be required to have three primaries in 2012 and a general election. Having an additional election for the state congressional races will cost the county an estimated additional \$30,000 which was not included in the 2012 budget.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 203**

**TITLE: LEVY OF TAXES FOR SPECIAL DISTRICTS,  
HIGHWAYS AND GENERAL OUTSIDE OF VILLAGE**

**WHEREAS**, there has been presented to the Board of Supervisors a duly certified copy of the annual budget of each of the several towns of Delaware County for the fiscal year beginning January 1, 2012;

**RESOLVED** that there shall be and hereby is assessed and levied upon and collected from the taxable property situated wholly or partially therein the

amounts indicated below for the Highway Outside Village and General Outside Village purposes as specified in the budgets of the respective towns:

TOWN	HIGHWAY OUTSIDE VILLAGE	GENERAL OUTSIDE VILLAGE
Delhi	\$467,700.00	\$67,838.97
Deposit	\$267,334.00	\$20,563.00
Franklin	\$288,070.00	\$37,495.00
Hancock	\$734,451.00	\$42,000.00
Harpersfield	\$295,818.00	\$33,060.00
Middletown	\$772,280.00	\$87,714.00
Sidney	\$249,519.00	\$11,703.00
Stamford	\$199,226.00	\$29,444.00
Walton	\$545,562.00	\$45,525.00

**FURTHER RESOLVED** that there shall be and hereby is assessed and levied upon and collected from the real property liable therefore within the respective budgets:

ANDES

Andes Joint Fire District	\$190,113.00
Arena Fire District	\$12,449.49
Andes Light	\$8,000.00

BOVINA

Bovina Center Light District	\$1,825.00
Bovina Rural Fire District	\$101,675.00
Bovina Water District	\$31,939.00
Bovina Sewer District	\$9,661.20

COLCHESTER

Downsville Light District	\$10,000.00
Downsville Fire District	\$235,393.03
Beaverkill Valley Fire District	\$583.90
Colchester Fire Protection District	\$10,000.00

## DAVENPORT

East Meredith Fire District	\$102,979.03
Davenport Fire District	\$49,576.52
Davenport Light District	\$1,000.00
Davenport Center Light District	\$1,450.00
West Davenport Light District	\$800.00

## DELHI

Delhi Rural Fire District	\$218,478.59
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## DEPOSIT

Deposit Fire and Ambulance	\$73,379.00
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## FRANKLIN

Treadwell Light District	\$3,782.00
Treadwell Water District	\$7,500.00
Franklin-Treadwell Fire District	\$191,684.77

## HAMDEN

Hamden Light District	\$3,000.00
DeLancey Light District	\$2,100.00
Delhi Fire District	\$627.83
Walton Fire and Protection	\$20,437.00
Downsville Fire Protection	\$3,500.00
Delhi Rural Fire Protection	\$58,699.00
Downsville Fire District	\$4,526.97
Hamden Sewer District	\$8,261.00

## HANCOCK

Upper Delaware Valley Ambulance District	\$1,357.63
Cadosia Light District	\$1,600.00
East Branch Light District	\$4,000.00
East Branch Fire District	\$98,650.00
Fish's Eddy Light District	\$3,200.00
Hancock Rural Fire District	\$154,428.80
Long Eddy Fire District	\$21,601.59



HARPERSFIELD

Stamford Fire District	\$34,160.38
Hobart Fire District	\$5,097.25
Davenport Fire District	\$11,726.34
North Harpersfield Fire Protection	\$43,500.00
North Harpersfield Light District	\$2,000.00

KORTRIGHT

Kortright Fire District	\$81,420.61
Bloomville Light District	\$4,908.00
Bloomville Sewer District	\$14,738.00
Stamford Fire District	\$6,696.11
Hobart Rural Fire District	\$10,451.11
East Meredith Fire District	\$3,413.41
Davenport Fire District	\$8,497.14

MASONVILLE

Masonville Fire District	\$100,350.00
Masonville Light District	\$2,500.00

MEREDITH

East Meredith Light District	\$1,300.00
Delhi Fire District	\$35,078.88
Meredith Square Light District	\$540.00
Franklin-Treadwell Fire District	\$24,767.71
Meridale Rural Fire District	\$51,000.00
East Meredith Fire District	\$17,408.56
Meridale Light District	\$1,160.00

MIDDLETOWN

Halcottsville Light District	\$1,243.00
Arena Fire District	\$13,230.50
Arkville Light District	\$7,293.00
Arkville Water District	\$25,326.00
New Kingston Light District	\$686.00
Arkville Fire District	\$31,800.00
Fire District No. 1	\$62,297.00
Middletown-Hardenburgh Fire District	\$225,686.29

ROXBURY

Roxbury Fire District	\$170,525.00
Roxbury Light District	\$13,488.00
Roxbury Water District	\$29,685.00

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Grand Gorge Fire District	\$150,875.00
Grand Gorge Light District	\$11,490.00
Grand Gorge Water District	\$61,184.00
Middletown/Hardenburgh Fire District	\$4,893.28
Roxbury Run Light District	\$2,797.00
Roxbury Sewer District (unit charge)	\$38,256.62
Denver Sewer District (debt charge)	\$15,632.00
Denver Sewer District (unit charge)	\$75,555.00
Denver Water District	\$13,320.00
<b>SIDNEY</b>	
Consolidated Health District	\$3,394.00
Sidney Center Light District	\$5,500.00
Sidney Center Fire District	\$72,709.00
Sidney Fire Protection District	\$54,330.00
<b>STAMFORD</b>	
Stamford Fire District	\$7,486.34
South Kortright Fire District	\$4,000.00
Hobart Fire District	\$29,451.64
Kortright Fire District	\$8,160.39
South Kortright Light District	\$800.00
<b>TOMPKINS</b>	
Tompkins Fire District	\$96,775.00
Hancock Rural Fire District	\$18,490.20
<b>WALTON</b>	
Walton Fire District	\$326,633.00

**FURTHER RESOLVED** that the amounts to be raised by tax for all other purposes, as specified in the annual budgets as presented to the Board and which are on file in the office of the Clerk of the Board, are hereby assessed and levied upon and collected from all of the taxable property in the towns as enumerated below, except as otherwise provided by law; namely:

<u>TOWN</u>	<u>TOWN GENERAL</u>	<u>HIGHWAY</u> <u>TOWNWIDE</u>
Andes	\$573,195.00	\$699,090.00

<u>TOWN</u>	<u>TOWN GENERAL</u>	<u>HIGHWAY TOWNWIDE</u>
Bovina	\$225,406.00	\$376,553.00
Colchester	\$778,620.00	\$1,278,500.00
Davenport	\$232,269.00	\$612,555.00
Delhi	\$340,033.43	\$480,621.00
Deposit	\$160,248.00	\$404,508.00
Franklin	\$163,526.00	\$552,365.00
Hamden	\$131,335.00	\$494,700.00
Hancock	\$370,000.00	\$659,000.00
Harpersfield	\$277,189.50	\$224,933.00
Kortright	\$217,637.00	\$608,410.00
Masonville	\$154,007.00	\$352,120.00
Meredith	\$178,133.00	\$644,840.65
Middletown	\$687,003.00	\$914,295.00
Roxbury	\$893,925.00	\$1,517,894.00
Sidney	\$592,957.00	\$324,684.00
Stamford	\$236,064.00	\$246,810.00
Tompkins	\$199,739.00	\$645,300.00
Walton	\$245,723.00	\$483,678.00

The resolution was seconded by Mr. Marshfield.

Chairman Eisel asked the Supervisors to verify the figures for their town.  
If an error is found, please contact Clerk of the Board Christa Schafer immediately.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 204**

**TITLE: AUTHORIZING THE CLERK OF THE BOARD OF  
SUPERVISORS TO CAUSE TO BE PRINTED A SUMMARY OF  
ABSTRACT OF THE TOWN BUDGETS**

**WHEREAS**, Section 115 of the Town Law requires that the budgets of the respective towns for each year be printed in the Proceedings of the Board of Supervisors; and

**WHEREAS**, said section authorizes the Clerk of the Board of Supervisors to cause to be printed a summary or abstract of each budget;

**NOW, THEREFORE, BE IT RESOLVED** that the Clerk of the Board be and hereby is authorized and directed to cause to be printed in the Proceedings of this Board a summary or abstract of the budgets of the respective towns in this County in such form as the State Comptroller shall prescribe.

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 205**

**TITLE: LEVY OF COUNTY TAX, EXTENSION OF ROLL,  
WARRANTS FOR SAME**

**RESOLVED**, that the sum of \$25,970,979 be levied against the taxable property of the County of Delaware and the same be credited by the County Treasurer to the objects specified in the Appropriation Resolution; and

**BE IT FURTHER RESOLVED** that the Clerk of the Board of Supervisors be and hereby is directed to extend the tax according to this resolution on the tax rolls of the several towns and that, when the same have been extended, the various rolls of the several towns shall become the tax rolls thereof.

**BE IT FURTHER RESOLVED** that the several tax rolls, when completed in accordance with the direction of the Board and the several warrants are signed for the collection of taxes by the Chairman and the Clerk of the Board to bear the date of December 28, 2011, the taxes be returnable the first day of April, 2012 and that the County Treasurer of the County of Delaware be and hereby is authorized to extend the time of collection in any town not beyond the first day of June 2012, upon the collector's complying with the statute thereto.

The resolution was seconded by Mr. Triolo and unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 206**

**TITLE: LEVYING OF RETURNED SCHOOL TAXES**

**WHEREAS**, the Board of Trustees of the Board of Education of the several school districts of Delaware County have transmitted to the County Treasurer the several amounts of unpaid school taxes, duly verified and certified as provided by the Real Property Tax Law, Section 1330;

**THEREFORE, BE IT RESOLVED** that pursuant to Section 1330 of the Real Property Tax Law, there shall be and hereby is assessed and levied upon and collected from the lands of the several towns that comprise the County upon which the same were imposed, the amounts of said returned school taxes as certified, with seven percentum thereon in addition.

The resolution was seconded by Mr. Marshfield and Ms. Mole and unanimously adopted.

Mr. Smith offered the following resolution and moved its adoption:

**RESOLUTION NO. 207**

**TITLE: 2012 BOARD OF SUPERVISORS MEETING SCHEDULE**

**WHEREAS**, in accordance to Rule 2 of the Rules of the Delaware County Board of Supervisors, Board Meeting dates are annually designated in December each year for the following year;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors meetings will be held on the dates and times as stated below.

January 4, 2012 - 1:00 p.m.

January 25, 2012 - 1:00 p.m.

February 22, 2012 - 1:00 p.m.

March 14, 2012 - 1:00 p.m.

March 28, 2012 - 1:00 p.m.

April 25, 2012 - 1:00 p.m.

May 23, 2012 - 5:30 p.m.

June 27, 2012 - 5:30 p.m.

July 25, 2012 - 1:00 p.m.

August 22, 2012 - 5:30 p.m.

September 26, 2012 - 1:00 p.m.

October 10, 2012 - 1:00 p.m.

October 24, 2012 - 1:00 p.m.

November 14, 2012 - 1:00 p.m.

November 28, 2012 - 1:00 p.m.

December 12, 2012 - 1:00 p.m.

The resolution was seconded by Mr. Triolo.

In answer to Mr. Marshfield, Chairman Eisel noted that the 2012 meeting schedule has one less evening meeting than the 2011 schedule. Mr. Marshfield suggested consideration of additional evening meeting in future years.

Mr. DuMond, speaking as a Supervisor with another job agreed with Mr. Marshfield's suggestion of additional evening meetings.

The resolution was adopted by the following vote: Ayes 4537, Noes 269 (Marshfield, DuMond), Absent 0.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 208**

**TITLE: CALLING ORGANIZATIONAL MEETING**

**RESOLVED** that pursuant to Section 151 [1] of the County Law and Rule 1 of the Delaware County Board of Supervisors, the organizational meeting of the Board of Supervisors shall be held on Wednesday, January 4, 2012 at 1:00 p.m. in the Supervisors' Room of the County Office Building, Delhi, New York.

The resolution was seconded by Mr. Valente and unanimously adopted.

Chairman Eisel waived Board Rule 10 to permit the introduction without objection of the following not-pre-filed resolutions.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 209**

**TITLE: NEW YORK STATE OFFICE OF COMMUNITY RENEWAL  
NEW YORK MAIN STREET FLOOD RELIEF GRANT FUNDS  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**WHEREAS**, Delaware County has been awarded a New York Main Street Grant in the amount of \$373,750 from the NYS Office of Community Renewal for the purpose of providing local building owners with grant funds to aid in the ongoing recovery from the flooding events of 2011; and

**WHEREAS**, according to an existing agreement between Delaware County and the Delaware County Industrial Development Agency, this grant will be administered by the agency.

**NOW, THEREFORE BE IT RESOLVED**, that the 2011 budget be amended as follows:

**INCREASE REVENUE:**

10-16326-43388900/6326010/972 State Otr Culture & Recreation \$373,750.00

**INCREASE APPROPRIATION:**

10-16326-54327000/6326010/972 General Grant Related Expense \$373,750.00

The resolution was seconded by Mr. Triolo.

In answer to Chairman Eisel, Director of Economic Development Glenn Nealis, explained that the New York State Office of Community Renewal awarded the county \$500,000 to be funded and administered through the New York Main Street Grant Program Funds and Community Renewal Community Development Block funds for flood relief for businesses.

This funding will provide flood recovery grants in an amount up to \$50,000 for flood impacted businesses in the Towns of Fleischmanns, Margaretville and Sidney. Mr. Nealis noted that the extent of damage is so severe that a priority request was also made for additional funds totaling just over \$700,000.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 210**

**TITLE: 2011 BUDGET AMENDMENT**

**RECEIPT OF NEW YORK STATE OFFICE OF COMMUNITY RENEWAL  
COMMUNITY DEVELOPMENT BLOCK GRANT FLOOD RELIEF  
GRANT FUNDS  
DEPARTMENT OF ECONOMIC DEVELOPMENT**

**WHEREAS**, Delaware County has been awarded a Community Development Block Grant in the amount of \$126,250 from the NYS Office of Community Renewal for the purpose of providing local businesses with grant funds to aid in the ongoing recovery from the flooding events of 2011; and

**WHEREAS**, according to an existing agreement between Delaware County and the Delaware County Industrial Development Agency, this grant will be administered by the agency.

**NOW, THEREFORE BE IT RESOLVED**, that the 2011 budget be amended as follows:

**INCREASE REVENUE:**

10-16326-43388900/6326011/972 State Otr Culture & Recreation \$126,250.00

**INCREASE APPROPRIATION:**

10-16326-54327000/6326011/972 General Grant Related Expense \$126,250.00

The resolution was seconded by Mr. Triolo and adopted by the following vote: Ayes 4806, Noes 0, Absent 0.

Mr. Valente offered the following resolution and moved its adoption:

**RESOLUTION NO. 211**

**TITLE: INCLUSION OF AGRICULTURALLY VIABLE LAND INTO  
CERTIFIED AGRICULTURAL DISTRICTS DURING DESIGNATED  
THIRTY- DAY PERIOD FOR ANNUAL AGRICULTURAL DISTRICT  
REVIEW**

**WHEREAS**, the Delaware County Board of Supervisors, in accordance with Chapter 523 of the Laws of 2003 amended NYS Agricultural and Markets Law, designated a thirty-day review period from April 1<sup>st</sup> to April 30<sup>th</sup>, 2011 in which a landowners may submit requests for inclusion of predominately viable agricultural land within a Certified Agricultural District prior to the County established review period; and



**WHEREAS**, the Delaware County Agricultural and Farmland Protection Board has verified that each parcel proposed is “viable agricultural land”, and meets the eligibility requirements for inclusion into a Certified Agricultural District; and

**WHEREAS**, the Delaware County Board of Supervisors held a Public Hearing, Wednesday, December 7<sup>th</sup> at 12:45 PM in the Board of Supervisors Room of the County Office Building, 111 Main Street, Delhi N.Y. to consider the requests and recommendations of the County Agricultural Farmland Protection Board concerning the inclusion of land(s) into Agricultural Districts Nos. 12; and

**WHEREAS**, the Delaware County Board of Supervisors has authorized the preparation of an Agricultural Environmental Assessment form as required by § 303-b of the Agriculture & Markets: Agricultural Districts Law; and

**NOW, THEREFORE, BE IT RESOLVED** that the Delaware County Board of Supervisors does hereby adopt the inclusion of the following properties into Agricultural Districts Nos. 12.

**Tompkins: Agricultural District # 12**

Tax ID #249.-1-38.1 (20.34) Finch Hollow Rd. Hay/Livestock

Tax ID #270.-1-14 (40.95) Finch Hollow Rd. Horses

Tax ID #271.-2-1.2 (48.4 ) Finch Hollow Rd. Horses

**Sidney: Agricultural District # 12**

Tax ID #117.-1-28.1 (40.5 ac) River Road: Hay

The resolution was seconded by Mr. Hynes.

In answer to Mr. Marshfield, Planning Department Senior Planner Kent Manuel stated that he believed the parcel in the Town of Sidney was a dairy operation however, any parcel being used for active agricultural would be included.

The resolution was unanimously adopted.

Mr. Donnelly offered the following resolution and moved its adoption:

**RESOLUTION NO. 212**

**TITLE: PAYMENT OF AUDIT**

**WHEREAS**, bills and claims submitted and duly audited by the Clerk of

the Board's office in the amount of \$2,293,577.24 are hereby presented to the Board of Supervisors' for approval of payment;

**NOW, THEREFORE, BE IT RESOLVED** that the County Treasurer be directed to pay said expenditures as listed below:

General Fund	\$1,165,509.40
Countryside	\$420.00
OET	\$27,428.95
Highway Audits, as Follows:	
Landfill	\$135,723.97
Road	\$20,270.05
Machinery	\$45,725.60
Capital Road & Bridge	\$848,459.27
Capital Solid Waste	\$50,040.00

The resolution was seconded by Mr. Marshfield and unanimously adopted.

Chairman Eisel stated the remainder of the meeting will be a presentation to honor the three departing Supervisors, Town of Kortright Supervisor George Haynes, Town of Middletown Supervisor Leonard Utter and Town of Colchester Supervisor Robert Homovich.

Chairman Eisel called up Mr. Haynes and stated that Mr. Haynes served as Supervisor for the Town of Kortright from 2002 to 2011. He served on the County Insurance, Human Resources, Judicial/Legislative, Watershed Affairs, Public Works and Shared Services Committees. Mr. Haynes owns his own business and has recently expanded creating jobs for local residents. He brings his business sense and skills to the Board through his committee assignments. While he appears to be a quiet man he is resolute and tough when his mind is made up on an issue.

Chairman Eisel, on behalf of the Board presented Mr. Haynes with a plaque and thanked him for his outstanding sense of community in representing his town and county as a Supervisor on the Delaware County Board. He opened the floor to comments.

Mr. Donnelly noted that Mr. Haynes appears to be a very quiet man at the Board meetings but when he speaks people listen.

Mr. Valente stated that still waters run deep and joked that early on he nick

named Mr. Haynes “silent George.” Mr. Haynes jokingly replied “I have a nick name for you too Mr. Valente.”

Mr. Marshfield thanked Mr. Haynes for being a good neighbor noting they worked together successfully on many issues. He enjoyed the comradery they developed over the years.

Mr. Rowe mentioned that he served with Mr. Haynes on the Human Resources and Public Works Committees. Mr. Haynes is a real tiger in committee, very knowledgeable and has a business sense that has saved the county a great deal of money.

Mrs. Capouya commented that she served with Mr. Haynes on the Human Resources Committee and learned a great deal from listening to him.

Clerk of the Board, Christa Schafer commented that Mr. Haynes is a quite man, community minded and worthy of respect. His sense of humor kept her laughing and his spirited comments were always appreciated.

Commissioner of Watershed Affairs Dean Frazier noted that Mr. Haynes was always in tune with what was happening in the business world and was the E. F. Hutton of the Watershed Affairs Committee. He was very effective in breaking down major issues and his leaving will be a drain on the knowledge of the committee.

Commissioner Reynolds noted that Mr. Haynes always presented fresh ideas that helped improve the way things were being done. He stated it has been a pleasure to serve with Mr. Hynes and he will miss him.

Chairman Eisel called up Mr. Utter and stated that Mr. Utter served as Supervisor for Town of Middletown from 2000 to 2011. He served on the Board of Elections, Judicial/Legislation, Public Safety, Public Works and Watershed Affairs Committees. Mr. Utter’s work as an employee of the Department of Public Works made him the perfect candidate for Chairman of the Department of Public of Works Committee, his participation with emergency services and fire departments contributed to his input on the Public Safety Committee. He is hard working, dedicated and committed to his responsibilities. His dedication was truly tested as he dealt with the issues created in August 2011 by Hurricane Irene and Tropical Storm Lee.

Chairman Eisel, on behalf of the Board presented Mr. Utter with a plaque and thanked him for his outstanding sense of community in representing his town and county as a Supervisor on the Delaware County Board. He opened the floor to

comments.

Mr. DuMond noted that he served with Mr. Utter on the Public Safety Committee. He is a steadfast supporter of public safety, a dedicated public servant and true gentlemen. He thanked him for reaching out to be of help when he first came onto the Board.

Mr. Donnelly stated that it has been a privilege to work with Mr. Utter. He is a dedicated public servant committed to the residents of his town and the county. They share the common interest of public safety and has appreciated Mr. Utter's friendship throughout the years.

Mr. Bracci thanked Mr. Utter for taking the time to explain the background information so important to the Board when making decisions on spending.

Mr. Valente commented that he appreciated the willingness of Mr. Utter to say "I do not know, but will find out" or ask for support when unsure of a response. He felt it takes a strength of character to admit when you do not know something, and to his credit, Mr. Utter always comes back to the next meeting with an answer.

Mrs. Capouya complimented Mr. Utter's ability to explain clearly what needs to be communicated prior to a Board decision. She stated he is always a gentlemen and considers him like family.

Mr. Marshfield thanked Mr. Utter for his willingness to answer and explain the many questions he asked with regard to Public Works.

Mr. Utter shared a comment made by former Town of Sidney Supervisor Joe Maddalone about the amount of resolutions he called up and the amount of money the county spent as a result. Mr. Maddalone told him if he would just stay at home on Board meeting days the county could cut its budget in half. Since he will no longer be on the Board he joked that the county can cut the budget in half next year.

Mr. Rowe stated that Mr. Utter is well respected as a positive force for public safety in Delaware County and his public service is far reaching in the community. He served with Mr. Utter on the Public Works Committee and appreciated his perspective as a Department of Public Works employee. There were times when they did not agree on an issue but they always shared their view and Mr. Utter was always a gentlemen. He expressed his respect to Mr. Utter as a dedicated public servant.

Sheriff Mills noted that Mr. Utter and his wife Betty have been long time friends. Sheriff Mills thanked him for serving on the Public Safety Committee noting that Mr. Utter was an advocate for the committee and always respected the opinions of others.

Commissioner Reynolds shared that Mr. Utter is a true gentlemen, his word is worth gold, he demands the best of others and would give you the shirt off his back. He retired from the Department of Public Works because he felt he was no longer able to carry his load which was entirely untrue and the result of his unattainably high standard he set for himself. He was the type of employee that could be counted on to do whatever he had to do to get the job done. He is very talented and always looked out for the younger employees making every effort to train them up to do their best.

It was a bit unnerving for him when Mr. Utter became the Chairman of the Public Works Committee. Mr. Utter would often share at committee meetings things that were going on in the department that Commissioner Reynolds was unaware of. In the beginning this caused Commissioner Reynolds great distress. In the end it helped him grow as a person and a department head. It was a privilege and a pleasure to serve with him. Commissioner Reynolds expressed his appreciation further noting he will miss Mr. Utter.

Commissioner Frazier thanked Mr. Utter for his wisdom, guidance and leadership on the Watershed Affairs Committee. Mr. Utter can share a joke or tell a story that will leave you in stitches but will bring home the lesson to be learned. His insight will be missed on the committee.

Mr. Bell thanked Mr. Utter for his commitment to public safety. Mr. Utter served on the Fire Advisory Board in addition to his participation in his local fire and emergency department. He thanked Mr. Utter for his leadership and guidance noting that he has earned the respect of the members of fire and emergency personnel throughout the county and their appreciation was shown at a recent Fire Advisory Board dinner with a standing ovation.

Mrs. Schafer complimented Mr. Utter's ability to relate a joke or tell a story addressing the point he was trying to bring out. Mr. Utter has always been a gentlemen, a man of his word and a remarkable person, further stating it has been her pleasure to work with him.

Mr. Hynes noted that he served with Mr. Utter on the Board of Elections Committee. He has a wealth of knowledge on many issues and has been a great asset to the county. Working with Mr. Utter has been a privilege.

Mr. Utter thanked Commissioner Reynolds, Director of Solid Waste Susan McIntyre, Sheriff Mills and Mr. Bell for the assistance they provided the Town of Middletown during and after Hurricane Irene and Tropical Storm Lee. The clean up operation would not have happened as successfully without their assistance.

Mr. Utter expressed his pride in having shared almost twenty-five years of his adult life with the county and takes with him many fond memories. As an employee of the Department of Public Works he worked under the finest of department heads and through some difficult projects. He takes pride in the work the department has done through the years. On the Board he has worked with many fine people who like him have tried to be effective public servants.

He noted that behind every successful man is good woman. With years of training from “five good women” he finally got it right. Giving credit first to his mother, followed by his wife and two daughters and finally his Town Bookkeeper Beth Bush. He thanked them for helping him achieve his success.

Chairman Eisel called up Mr. Homovich and stated that Mr. Homovich served as Supervisor for the Town of Colchester from 1986 to 1995 and again from 2006 to 2011. He served on the Board of Elections, Budget Oversight, Finance, Planning, Recreation, Culture and Community, Public Safety Committees and as Budget Officer. Mr. Homovich brought with him a great deal of history of the watershed which has been helpful in many of our negotiations with New York City and the State of New York. While what he says may be controversial his insight has brought balance to the Board in many debates. His commitment to produce a balanced budget was seen in the 2012 budget that kept the current workforce in tact with a minimal increase in tax levy.

Chairman Eisel, on behalf of the Board presented Mr. Homovich with a plaque and thanked him for his outstanding sense of community in representing his town and county as a Supervisor on the Delaware County Board. He opened the floor to comments.

Mr. Donnelly stated that it has been a pleasure to serve with Mr. Homovich on the Finance Committee. He is a man who thinks things through and tells it the way it is. As Budget Officer he did a phenomenal job. Mr. Homovich has served the county with the best interest of the residents in mind, has been a committed public servant and will be missed.

Mr. Marshfield noted that he served with Mr. Homovich on the Budget Oversight Committee. The committee put many hours into the preparation of the

2012 budget. He stated that he learned a great deal from Mr. Homovich by looking at things in a different perspective. No stone was left unturned by Mr. Homovich. Mr. Marshfield thanked Mr. Homovich for all he has done for the county noting he was an asset to the county.

Mr. Rowe stated that he has a great respect for Mr. Homovich. He has worked tirelessly for the Town of Colchester and during the flood emergencies, Mr. Homovich was the first in the office and the last to leave. Mr. Homovich has the courage to speak what is on his mind and his respect and support of the county workforce has always been foremost in his decisions.

Mr. Bracci commented that Mr. Homovich has been the wikipedia of watershed history possessing many years of knowledge. He thanked Mr. Homovich for his commitment to understanding the county finances and complimented him on a difficult job well done.

Mr. Valente noted that he appreciates Mr. Homovich's ability to look at issues from the present objective as well as the extended long term. Adding that he has enjoyed working with him.

Mr. Triolo remarked that he served with Mr. Homovich on the Finance Committee and appreciated the hard work and difficult decisions he had to work through. He opined that people may have taken Mr. Homovich's words out of context or did not understand what he was trying to accomplish. Mr. Homovich did everything within his power to prevent layoffs and always spoke highly of the county's workforce.

Director of Emergency Services Richard Bell, shared that the Town of Colchester's \$20 million disaster was his first exposure as director. Mr. Homovich is a strong supporter of public safety and between them there have been many debates. Mr. Bell commented that he knew he had better have his homework done because Mr. Homovich would be the first with a question. He thanked Mr. Homovich for his willingness to share his knowledge, for always being open and willing to listen, and his commitment to work towards the common good of public safety.

Commissioner Frazier joked that Mr. Homovich was the secret committee member of the Watershed Affairs Committee. His knowledge and broad perspective of the issues will be missed. He thanked Mr. Homovich for his advice on watershed issues and for his ability to be clear on where he stood on the issue.

Director of Personnel Teddie Storey complimented Mr. Homovich on his caring and compassionate view of the county finances. His determination to

eliminate only vacant positions in order to keep the current workforce intact was a very difficult task. Mrs. Storey thanked him for his willingness to be available whenever she needed him.

Clerk of the Board Christa Schafer commented that Mr. Homovich's thirst for knowledge and understanding of the county finances is a tribute to his dedication to the residents of the county. Mrs. Schafer thanked him for the learning opportunities his questions provided her and Accountant Joan Chytalo. She thanked him for always putting his heart into all he does.

Mr. Hynes stated that he has enjoyed Mr. Homovich's friendship. He appreciated his input on issues and jokingly commented that he thought Mr. Homovich may even have mellowed over the years.

Director of Public Health Bonnie Hamilton thanked Mr. Homovich for being so assessable as Public Health has undergone some very challenging times this year.

Mr. Homovich stated that he felt very grateful. He noted that the county is very fortunate to have a Board of Supervisors committed to the best interest of the residents. The county is also very fortunate to have a skilled and knowledgeable workforce. There will always be challenges however, with cooperation and a team spirit there will be great accomplishments.

Chairman Eisel noted the plaques were made in Delaware County by J & M Trophies in the Town of Sidney. He wished everyone a very Merry Christmas and invited those in attendance to enjoy refreshments in honor of the outgoing Supervisors.

Upon a motion, the meeting adjourned at 3:30 p.m.



**In the year 2011  
For the year 2012**

**AGGREGATE TAXATION STATEMENT**

**TAX LEVIES OF THE TOWN OF ANDES**

**TAXES PAYABLE TO TOWN SUPERVISOR:**

TOWN GENERAL FUND	\$573,195.00
HIGHWAY TOWNWIDE	\$699,090.00
ANDES FIRE	\$190,113.00
ARENA FIRE	\$ 12,449.49
ANDES LIGHT	\$ 8,000.00
RETURNED SEWER	\$ 6,888.83
RETURNED WATER RENTS	\$ 15,708.00

TOTAL TAXES PAYABLE TO SUPERVISOR \$1,505,444.32

**TAXES PAYABLE TO COUNTY TREASURER:**

COUNTY TAX	\$2,041,383.72
WORKERS' COMPENSATION	\$ 63,879.96
COUNTY ACCOUNT	\$ (649.58)
RETURNED SCHOOL TAXES	\$ 231,046.12

TAX ROLL ADJUSTMENT \$ (13.94)

TOTAL TAXES PAYABLE TO COUNTY TREASURER \$2,335,646.28

GRAND TOTAL TAXES TO BE ACCOUNTED FOR \$3,841,090.60

**TAX LEVIES OF THE TOWN OF BOVINA**

**TAXES PAYABLE TO TOWN SUPERVISOR:**

TOWN GENERAL FUND	\$225,406.00
HIGHWAY TOWNWIDE	\$376,553.00
BOVINA RURAL FIRE	\$101,675.00
BOVINA CENTER LIGHT	\$ 1,825.00
BOVINA SEWER DISTRICT	\$ 9,537.50
BOVINA WATER DISTRICT	\$ 31,464.00

TOTAL TAXES PAYABLE TO SUPERVISOR \$746,460.50

**TAXES PAYABLE TO COUNTY TREASURER:**

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COUNTY TAX	\$673,751.71	
WORKERS' COMPENSATION	\$ 21,214.13	
COUNTY ACCOUNT	\$ 3,410.46	
RETURNED SCHOOL TAXES	\$138,698.39	
 TAX ROLL ADJUSTMENT	 \$ 0.73	
 TOTAL TAXES PAYABLE TO COUNTY TREASURER	 \$837,075.42	
 GRAND TOTAL TAXES TO BE ACCOUNTED FOR	 \$1,583,535.92	

## TAX LEVIES OF THE TOWN OF COLCHESTER

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$ 778,620.00
HIGHWAY TOWNWIDE	\$1,278,500.00
DOWNSVILLE FIRE DISTRICT	\$ 235,393.03
BEAVERKILL FIRE DISTRICT	\$ 583.90
COLCHESTER FIRE PROTECTION	\$ 10,000.00
DOWNSVILLE LIGHT	\$ 10,000.00
DELINQUENT WATER BILLS	\$ 5,965.49

TOTAL TAXES PAYABLE TO SUPERVISOR	\$2,319,062.42
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## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$3,363,966.24
WORKERS' COMPENSATION	\$ 105,620.44
COUNTY ACCOUNT	\$ 6,813.74
RETURNED SCHOOL TAXES	\$ 252,250.88

TAX ROLL ADJUSTMENT	\$ ( 0.09)
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$3,728,651.21
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$6,047,713.63
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## TAX LEVIES OF THE TOWN OF DAVENPORT

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$232,269.00
HIGHWAY TOWNWIDE	\$612,555.00

DAVENPORT FIRE	\$ 49,576.52
EAST MEREDITH FIRE	\$102,979.03
DAVENPORT LIGHT	\$ 1,000.00
DAVENPORT CENTER LIGHT	\$ 1,450.00
WEST DAVENPORT LIGHT	\$ 800.00
UNPAID WATER	\$ 3,478.36

TOTAL TAXES PAYABLE TO SUPERVISOR	\$1,004,107.91
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TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$973,569.53
WORKERS' COMPENSATION	\$ 30,633.16
COUNTY ACCOUNT	\$ 6,810.13
RETURNED SCHOOL TAXES	\$290,198.44

TAX ROLL ADJUSTMENT	\$ 4.65
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$1,301,215.91
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$2,305,323.82
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TAX LEVIES OF THE TOWN OF DELHI

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$340,033.43
HIGHWAY TOWNWIDE	\$480,621.00
HIGHWAY OUTSIDE VILLAGE	\$467,700.00
GENERAL OUTSIDE VILLAGE	\$ 67,838.97
DELHI FIRE	\$218,478.59

TOTAL TAXES PAYABLE TO SUPERVISOR	\$1,574,671.99
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TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$1,602,814.53
WORKERS' COMPENSATION	\$ 50,672.52
COUNTY ACCOUNT	\$ 11,005.18
RETURNED SCHOOL TAXES	\$ 308,800.94

TAX ROLL ADJUSTMENT	\$ 4.71
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$1,973,297.88
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$3,547,969.87
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## TAX LEVIES OF THE TOWN OF DEPOSIT

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$160,248.00
HIGHWAY TOWNWIDE	\$404,508.00
HIGHWAY OUTSIDE VILLAGE	\$267,334.00
GENERAL OUTSIDE VILLAGE	\$ 20,563.00
DEPOSIT RURAL FIRE	\$ 73,379.00

TOTAL TAXES PAYABLE TO SUPERVISOR \$926,032.00

## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$1,258,210.60
WORKERS' COMPENSATION	\$ 39,796.26
COUNTY ACCOUNT	\$ 2,383.41
RETURNED SCHOOL TAXES	\$ 204,905.42

TAX ROLL ADJUSTMENT \$ (0.75)

TOTAL TAXES PAYABLE TO COUNTY TREASURER \$1,505,294.94

GRAND TOTAL TAXES TO BE ACCOUNTED FOR \$2,431,326.94

## TAX LEVIES OF THE TOWN OF FRANKLIN

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$163,526.00
HIGHWAY TOWNWIDE	\$552,365.00
HIGHWAY OUTSIDE VILLAGE	\$288,070.00
GENERAL OUTSIDE VILLAGE	\$ 37,495.00
FRANKLIN-TREADWELL FIRE	\$191,684.77
TREADWELL LIGHT DISTRICT	\$ 3,782.00
TREADWELL WATER	\$ 7,500.00

TOTAL TAXES PAYABLE TO SUPERVISOR \$1,244,422.77

## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$927,002.07
WORKERS' COMPENSATION	\$ 29,073.50
COUNTY ACCOUNT	\$ 5,757.69

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RETURNED SCHOOL TAXES	\$317,294.85	
TAX ROLL ADJUSTMENT	\$	3.60
TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$1,279,131.71	
GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$2,523,554.48	

TAX LEVIES OF THE TOWN OF HAMDEN

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$131,335.00
HIGHWAY TOWNWIDE	\$494,700.00
DELHI RURAL FIRE	\$ 627.83
DOANSVILLE FIRE DISTRICT	\$ 4,526.97
DOANSVILLE FIRE PROTECTION	\$ 3,500.00
DELHI FIRE PROTECTION	\$ 58,699.00
WALTON FIRE PROTECTION	\$ 20,437.00
HAMDEN LIGHT	\$ 3,000.00
DELANCEY LIGHT	\$ 2,100.00
HAMDEN SEWER DISTRICT	\$ 8,261.00
UNPAID WATER	\$ 3,591.00

TOTAL TAXES PAYABLE TO SUPERVISOR	\$730,777.80
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TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$736,162.47
WORKERS' COMPENSATION	\$ 23,130.63
COUNTY ACCOUNT	\$ 1,616.58
RETURNED SCHOOL TAXES	\$207,368.09

TAX ROLL ADJUSTMENT	\$ (0.89)
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$968,276.88
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$1,699,054.68
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TAX LEVIES OF THE TOWN OF HANCOCK

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$370,000.00
HIGHWAY TOWNWIDE	\$659,000.00
HIGHWAY OUTSIDE VILLAGE	\$734,451.00
GENERAL OUTSIDE VILLAGE	\$ 42,000.00

## UPPER DELAWARE AMBULANCE

DISTRICT	\$ 1,357.63
HANCOCK RURAL FIRE	\$154,428.80
EAST BRANCH FIRE	\$ 98,650.00
LONG EDDY FIRE	\$ 21,601.59
CADOSIA LIGHT	\$ 1,600.00
EAST BRANCH LIGHT	\$ 4,000.00
FISH'S EDDY LIGHT	\$ 3,200.00

TOTAL TAXES PAYABLE TO SUPERVISOR \$2,090,289.02

## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$1,811,270.84
WORKERS' COMPENSATION	\$ 57,108.25
COUNTY ACCOUNT	\$ (357.00)
RETURNED SCHOOL TAXES	\$ 748,647.43

TAX ROLL ADJUSTMENT \$ (2.30)

TOTAL TAXES PAYABLE TO COUNTY TREASURER \$2,616,667.22

GRAND TOTAL TAXES TO BE ACCOUNTED FOR \$4,706,956.24

## TAX LEVIES OF THE TOWN OF HARPERSFIELD

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$277,189.50
HIGHWAY TOWNWIDE	\$224,933.00
HIGHWAY OUTSIDE VILLAGE	\$295,818.00
GENERAL OUTSIDE VILLAGE	\$ 33,060.00
DAVENPORT RURAL FIRE	\$ 11,726.34
STAMFORD RURAL FIRE	\$ 34,160.38
HOBART RURAL FIRE	\$ 5,097.25
NORTH HARPERSFIELD	
FIRE PROTECTION	\$ 43,500.00
NORTH HARPERSFIELD LIGHT	\$ 2,000.00

TOTAL TAXES PAYABLE TO SUPERVISOR \$927,484.47

## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$626,934.46
WORKERS' COMPENSATION	\$ 19,681.11

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COUNTY ACCOUNT	\$ (1,418.45)
RETURNED SCHOOL TAXES	\$269,990.42

TAX ROLL ADJUSTMENT	\$ (0.37)
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$915,187.17
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$1,842,671.64
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TAX LEVIES OF THE TOWN OF KORTRIGHT

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$217,637.00
HIGHWAY TOWNWIDE	\$608,410.00
DAVENPORT FIRE	\$ 8,497.14
EAST MEREDITH FIRE	\$ 3,413.41
STAMFORD FIRE	\$ 6,696.11
HOBART RURAL FIRE	\$10,451.11
KORTRIGHT FIRE	\$81,420.61
BLOOMVILLE LIGHT	\$ 4,908.00
BLOOMVILLE SEWER	\$14,543.00
DELINQUENT WATER RENTS	\$ 4,129.00

TOTAL TAXES PAYABLE TO SUPERVISOR	\$960,105.38
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TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$762,225.31
WORKERS' COMPENSATION	\$ 23,895.73
COUNTY ACCOUNT	\$ 14,192.62
RETURNED SCHOOL TAXES	\$289,241.90

TAX ROLL ADJUSTMENT	\$ 3.65
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$1,089,559.21
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$2,049,664.59
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TAX LEVIES OF THE TOWN OF MASONVILLE

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$154,007.00
HIGHWAY TOWNWIDE	\$352,120.00
MASONVILLE FIRE DISTRICT	\$100,350.00

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MASONVILLE LIGHT DISTRICT	\$ 2,500.00	
TOTAL TAXES PAYABLE TO SUPERVISOR		\$608,977.00
TAXES PAYABLE TO COUNTY TREASURER:		
COUNTY TAX	\$432,948.65	
WORKERS' COMPENSATION	\$ 15,642.28	
COUNTY ACCOUNT	\$ 401.65	
RETURNED SCHOOL TAXES	\$178,884.08	
TAX ROLL ADJUSTMENT	\$ (2.88)	
TOTAL TAXES PAYABLE TO COUNTY TREASURER		\$627,873.78
GRAND TOTAL TAXES TO BE ACCOUNTED FOR		\$1,236,850.78

## TAX LEVIES OF THE TOWN OF MEREDITH

TAXES PAYABLE TO TOWN SUPERVISOR:		
TOWN GENERAL FUND	\$178,133.00	
HIGHWAY TOWNWIDE	\$644,840.65	
DELHI RURAL FIRE	\$ 35,078.88	
EAST MEREDITH FIRE	\$ 17,408.56	
FRANKLIN-TREADWELL FIRE	\$ 24,767.71	
MERIDALE RURAL FIRE	\$ 51,000.00	
EAST MEREDITH LIGHT	\$1,300.00	
MEREDITH SQUARE LIGHT	\$ 540.00	
MERIDALE LIGHT	\$ 1,160.00	
TOTAL TAXES PAYABLE TO SUPERVISOR		\$954,228.80
TAXES PAYABLE TO COUNTY TREASURER:		
COUNTY TAX	\$694,557.91	
WORKERS' COMPENSATION	\$ 21,630.26	
COUNTY ACCOUNT	\$ 6,042.17	
RETURNED SCHOOL TAXES	\$211,479.90	
TAX ROLL ADJUSTMENT	\$ (0.30)	
TOTAL TAXES PAYABLE TO COUNTY TREASURER		\$933,709.94
GRAND TOTAL TAXES TO BE ACCOUNTED FOR		\$1,887,938.74



## TAX LEVIES OF THE TOWN OF MIDDLETOWN

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$687,003.00
HIGHWAY TOWNWIDE	\$914,295.00
HIGHWAY OUTSIDE VILLAGE	\$772,280.00
GENERAL OUTSIDE VILLAGE	\$ 87,714.00
ARENA FIRE	\$ 13,230.50
ARKVILLE FIRE	\$ 31,800.00
MIDDLETOWN HARDENBURGH FIRE	\$225,686.29
FIRE DISTRICT 1	\$ 62,297.00
NEW KINGSTON LIGHT	\$ 686.00
ARKVILLE LIGHT	\$ 7,293.00
HALCOTTSVILLE LIGHT	\$ 1,243.00
ARKVILLE WATER	\$ 25,326.00
DELINQUENT WATER	\$ 3,061.72

TOTAL TAXES PAYABLE TO SUPERVISOR	\$2,831,915.51
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## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$3,316,456.13
WORKERS' COMPENSATION	\$ 104,237.42
COUNTY ACCOUNT	\$ 7,779.30
RETURNED SCHOOL TAXES	\$ 677,455.15

TAX ROLL ADJUSTMENT	\$ (17.96)
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$4,105,910.04
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GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$6,937,825.55
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## TAX LEVIES OF THE TOWN OF ROXBURY

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$ 893,925.00
HIGHWAY TOWNWIDE	\$1,517,894.00
ROXBURY FIRE	\$ 170,525.00
GRAND GORGE FIRE	\$ 150,875.00
MIDDLETOWN-HARDENBURGH FIRE	\$ 4,893.28
ROXBURY LIGHT	\$ 13,488.00
GRAND GORGE LIGHT	\$ 11,490.00
ROXBURY RUN LIGHT	\$ 2,797.00
DENVER SEWER DISTRICT	\$ 15,632.00

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DENVER SEWER DISTRICT		
UNIT CHARGE	\$	75,555.00
ROXBURY SEWER DISTRICT		
UNIT CHARGE	\$	38,256.62
ROXBURY WATER	\$	29,685.00
GRAND GORGE WATER	\$	61,184.00
DENVER WATER DISTRICT	\$	13,320.00
DELINQUENT WATER RENTS	\$	12,545.74
 TOTAL TAXES PAYABLE TO SUPERVISOR		 \$3,012,065.64
TAXES PAYABLE TO COUNTY TREASURER:		
COUNTY TAX	\$1,916,525.19	
WORKERS' COMPENSATION	\$	60,363.12
COUNTY ACCOUNT	\$	5,959.32
RETURNED SCHOOL TAXES	\$	408,131.67
 TAX ROLL ADJUSTMENT	\$	 0.33
 TOTAL TAXES PAYABLE TO COUNTY TREASURER		 \$2,390,979.63
GRAND TOTAL TAXES TO BE ACCOUNTED FOR		\$5,403,045.27

## TAX LEVIES OF THE TOWN OF SIDNEY

TAXES PAYABLE TO TOWN SUPERVISOR:		
TOWN GENERAL FUND	\$592,957.00	
HIGHWAY TOWNWIDE	\$324,684.00	
HIGHWAY OUTSIDE VILLAGE	\$249,519.00	
GENERAL OUTSIDE VILLAGE	\$	11,703.00
SIDNEY CENTER FIRE DISTRICT	\$	72,709.00
SIDNEY FIRE PROTECTION DISTRICT	\$	54,330.00
SIDNEY CENTER LIGHT DISTRICT	\$	5,500.00
 TOTAL TAXES PAYABLE TO SUPERVISOR		 \$1,311,402.00
TAXES PAYABLE TO COUNTY TREASURER:		
COUNTY TAX	\$1,543,342.99	
WORKERS' COMPENSATION	\$	47,969.03
COUNTY ACCOUNT	\$	4,086.45
RETURNED SCHOOL TAXES	\$	514,314.10
CONSOLIDATED HEALTH DISTRICT	\$	3,394.00
 TAX ROLL ADJUSTMENT	\$	 (6.86)

TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$2,113,099.71
GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$3,424,501.71

TAX LEVIES OF THE TOWN OF STAMFORD

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$236,064.00
HIGHWAY TOWNWIDE	\$246,810.00
HIGHWAY OUTSIDE VILLAGE	\$199,226.00
GENERAL OUTSIDE VILLAGE	\$ 29,444.00
STAMFORD FIRE	\$ 7,486.34
HOBART FIRE	\$ 29,451.64
KORTRIGHT FIRE	\$ 8,160.39
SOUTH KORTRIGHT FIRE	\$ 4,000.00
SOUTH KORTRIGHT LIGHT	\$ 800.00

TOTAL TAXES PAYABLE TO SUPERVISOR	\$761,442.37
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TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$836,537.22
WORKERS' COMPENSATION	\$ 26,376.94
COUNTY ACCOUNT	\$ 5,814.02
RETURNED SCHOOL TAXES	\$276,934.22

TAX ROLL ADJUSTMENT	\$ 1.82
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$1,145,664.22
GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$1,907,106.59

TAX LEVIES OF THE TOWN OF TOMPKINS

TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$199,739.00
HIGHWAY TOWNWIDE	\$645,300.00
HANCOCK RURAL FIRE	\$ 18,490.20
TOMPKINS FIRE DISTRICT	\$ 96,775.00

TOTAL TAXES PAYABLE TO SUPERVISOR	\$960,304.20
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TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$750,602.45
WORKERS' COMPENSATION	\$ 23,944.71
COUNTY ACCOUNT	\$ (7,104.66)

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RETURNED SCHOOL TAXES	\$ 92,197.09	
TAX ROLL ADJUSTMENT	\$ 1.16	
TOTAL TAXES PAYABLE TO COUNTY TREASURER		\$859,640.75
GRAND TOTAL TAXES TO BE ACCOUNTED FOR		\$1,819,944.95

## TAX LEVIES OF THE TOWN OF WALTON

## TAXES PAYABLE TO TOWN SUPERVISOR:

TOWN GENERAL FUND	\$245,723.00
HIGHWAY TOWNWIDE	\$483,678.00
HIGHWAY OUTSIDE VILLAGE	\$545,562.00
GENERAL OUTSIDE VILLAGE	\$ 45,525.00
WALTON JOINT FIRE DISTRICT	\$326,633.00

TOTAL TAXES PAYABLE TO SUPERVISOR	\$1,647,121.00
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## TAXES PAYABLE TO COUNTY TREASURER:

COUNTY TAX	\$1,702,716.98
WORKERS' COMPENSATION	\$ 53,130.40
COUNTY ACCOUNT	\$ (10,567.57)
RETURNED SCHOOL TAXES	\$ 412,718.27

TAX ROLL ADJUSTMENT	\$ 1.94
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TOTAL TAXES PAYABLE TO COUNTY TREASURER	\$2,158,000.02
GRAND TOTAL TAXES TO BE ACCOUNTED FOR	\$3,805,121.02

**FOR THE YEAR OF 2012  
SUMMARY OF TOWN BUDGETS**

**TOWN OF ANDES**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 649,645.00	\$ 76,450.00	\$ 0.00	\$573,195.00
Highway	\$ 918,590.00	\$ 219,500.00	\$ 0.00	\$699,090.00
Special Districts:				
Andes Fire				
Dist. #2	\$192,363.00	\$ 2,250.00	\$ 0.00	\$190,113.00
Arena Fire Dist.	\$ 50,337.89	\$ 32,409.76	\$5,478.64	\$ 12,449.49
Lighting	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 8,000.00
Water Dist. #1	\$ 64,300.00	\$ 64,300.00	\$ 0.00	\$ 0.00
Sewer Dist. #1	\$ 577,024.00	\$ 577,024.00	\$ 0.00	\$ 0.00
Returned Sewer	\$ 6,888.83	\$ 0.00	\$ 0.00	\$ 6,888.83
Returned Water				
Rents	\$ 15,708.00	\$ 0.00	\$ 0.00	\$ 15,708.00
Unpaid Snow				
Removal	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total:	\$2,482,856.72	\$ 971,933.76	\$5,478.64	\$1,505,444.32

**TOWN OF BOVINA**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 309,306.00	\$ 50,900.00	\$ 33,000.00	\$225,406.00
Hwy-Townwide	\$ 553,053.00	\$ 91,500.00	\$ 85,000.00	\$376,553.00
Special Districts:				
Bovina Fire	\$ 101,675.00	\$ 0.00	\$ 0.00	\$101,675.00
Bovina Light	\$ 2,500.00	\$ 25.00	\$ 650.00	\$1,825.00
Bovina Water				
Dist #1	\$ 31,564.00	\$ 100.00	\$ 0.00	\$31,464.00
Bovina Wastewater				
Sewer District	\$ 39,647.30	\$ 30,109.80	\$ 0.00	\$9,537.50
Total:	\$1,037,745.30	\$172,634.80	\$118,650.00	\$746,460.50

**TOWN OF COLCHESTER**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 986,170.00	\$102,550.00	\$105,000.00	\$ 778,620.00
Hwy-Townwide	\$1,603,500.00	\$225,000.00	\$100,000.00	\$1,278,500.00
Special Districts:				
Downsville				
Water	\$ 78,550.00	\$ 78,550.00	\$ 0.00	\$ 0.00
Cooks Falls	\$ 16,000.00	\$ 16,000.00	\$ 0.00	\$ 0.00
Downsville				
Light	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 10,000.00
Downsville				
Fire	\$ 235,393.03	\$ 0.00	\$ 0.00	\$ 235,393.03
Colchester				
Fire Pro	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 10,000.00
Beaverkill				
Fire	\$ 583.90	\$ 0.00	\$ 0.00	\$ 583.90
Delinquent Water				
Bills	\$ 5,965.49	\$ 0.00	\$ 0.00	\$ 5,965.49
Total:	\$2,946,162.42	\$422,100.00	\$205,000.00	\$2,319,062.42

**TOWN OF DAVENPORT**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 348,027.00	\$ 87,068.00	\$28,690.00	\$ 232,269.00
Hwy-Townwide	\$ 736,055.00	\$123,500.00	\$ 0.00	\$ 612,555.00
Special Districts:				
Davenport				
Light	\$ 1,476.00	\$ 0.00	\$ 476.00	\$ 1,000.00
Davenport Ctr				
Light	\$1,992.00	\$ 0.00	\$ 542.00	\$ 1,450.00
W Davenport				
Light	\$ 1,092.00	\$ 0.00	\$ 292.00	\$ 800.00

Davenport Fire	\$ 49,576.52	\$ 0.00	\$ 0.00	\$ 49,576.52
E Meredith Fire	\$ 102,979.03	\$ 0.00	\$ 0.00	\$ 102,979.03
Unpaid Water	\$ 3,478.36	\$ 0.00	\$ 0.00	\$ 3,478.36
Total:	\$1,244,675.91	\$210,568.00	\$30,000.00	\$1,004,107.91

**TOWN OF DELHI**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 540,318.43	\$100,285.00	\$100,000.00	\$340,033.43
General Outside				
Village	\$ 114,691.97	\$ 31,853.00	\$ 15,000.00	\$67,838.97
Hwy-Townwide	\$ 506,821.00	\$ 1,200.00	\$ 25,000.00	\$480,621.00
Hwy-Outside				
Village	\$ 642,567.81	\$142,997.00	\$ 31,870.81	\$467,700.00
Special Districts:				
Delhi Joint				
Fire Dist	\$ 218,478.59			\$218,478.59
Total:	\$2,022,877.80	\$276,335.00	\$171,870.81	\$1,574,671.99

**TOWN OF DEPOSIT**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 318,848.00	\$ 58,600.00	\$100,000.00	\$160,248.00
General Outside				
Village	\$ 32,988.00	\$ 2,425.00	\$ 10,000.00	\$ 20,563.00
Hwy-Townwide	\$ 404,508.00	\$ 0.00	\$ 0.00	\$404,508.00
Hwy-Outside				
Village	\$ 404,334.00	\$ 90,000.00	\$ 47,000.00	\$267,334.00
Special Districts:				
Fire &				
Ambulance	\$ 76,304.00	\$ 1,200.00	\$ 1,725.00	\$ 73,379.00
Total:	\$1,236,982.00	\$152,225.00	\$158,725.00	\$926,032.00

**TOWN OF FRANKLIN**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 286,576.00	\$ 84,050.00	\$ 39,000.00	\$ 163,526.00
General Outside				
Village	\$ 47,045.00	\$ 5,550.00	\$ 4,000.00	\$ 37,495.00
Hwy-Townwide	\$ 590,365.00	\$ 2,000.00	\$ 36,000.00	\$ 552,365.00
Hwy-Outside				
Village	\$ 657,070.00	\$193,000.00	\$176,000.00	\$ 288,070.90
Special Districts:				
Treadwell Light	\$ 3,800.00	\$ 18.00		\$ 3,782.00
Treadwell Water	\$ 21,600.00	\$ 9,100.00	\$ 5,000.00	\$ 7,500.00
Franklin-				
Treadwell Fire	\$ 191,684.77	\$ 0.00	\$ 0.00	\$ 191,684.77
Total:	\$1,798,140.77	\$293,718.00	\$260,000.00	\$1,244,422.77

**TOWN OF HAMDEN**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$209,340.00	\$ 50,005.00	\$ 28,000.00	\$131,335.00
Hwy-Townwide	\$741,186.00	\$146,486.00	\$100,000.00	\$494,700.00
Special Districts:				
Hamden Water	\$ 22,865.00	\$ 22,865.00		
Delancey Water	\$ 21,806.00	\$ 21,806.00		
Hamden Lights	\$ 3,000.00			\$ 3,000.00
DeLancey Lights	\$ 2,100.00			\$ 2,100.00
Downsville				
Fire Prot.	\$ 3,500.00			\$ 3,500.00
Downsville Fire	\$ 4,526.97			\$ 4,526.97
Delhi Fire Prot.	\$ 58,699.00			\$ 58,699.00
Delhi Fire	\$ 627.83			\$ 627.83
Walton Fire				
& Prot.	\$ 20,437.00			\$ 20,437.00
Delancey Septic Maintenance				
District	\$ 30,000.00	\$ 30,000.00		\$ 0.00



Hamden Sewer	\$ 63,123.00	\$ 54,862.00		\$ 8,261.00
Unpaid Sewer	\$ 1,800.00	\$ 1,800.00		\$ 0.00
Unpaid Water	\$ 3,591.00			\$ 3,591.00
Total:	\$1,186,601.80	\$327,824.00	\$128,000.00	\$730,777.80

**TOWN OF HANCOCK**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 762,935.71	\$297,030.00	\$ 95,905.71	\$ 370,000.00
General Outside				
Village	\$ 70,103.00	\$ 9,820.00	\$ 18,283.00	\$ 42,000.00
Hwy-Townwide	\$ 721,163.69	\$ 34,200.00	\$ 27,963.69	\$ 659,000.00
Hwy-Outside				
Village	\$1,034,365.00	\$210,400.00	\$ 89,514.00	\$ 734,451.00
Special Districts:				
Hancock				
Rural Fire	\$ 154,428.80			\$ 154,428.80
E Branch Fire	\$ 98,650.00			\$ 98,650.00
Long Eddy Fire	\$ 21,601.59			\$ 21,601.59
Fishs Eddy Light	\$ 3,700.00		\$ 500.00	\$ 3,200.00
E Branch Light	\$ 5,200.00		\$ 1,200.00	\$ 4,000.00
Cadosia Light	\$ 2,800.00		\$ 1,200.00	\$ 1,600.00
Upper Del. Ambulance	\$1,357.15			\$ 1,357.63
Total:	\$2,876,304.94	\$551,450.00	\$234,566.40	\$2,090,289.02

**TOWN OF HARPERSFIELD**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 316,469.50	\$ 39,280.00	\$ 0.00	\$277,189.50
General				
Outside Village	\$ 37,810.00	\$ 4,750.00	\$ 0.00	\$ 33,060.00
Hwy-Townwide	\$ 224,933.00	\$ 0.00	\$ 0.00	\$224,933.00
Hwy-Outside				
Village	\$ 536,536.00	\$152,520.00	\$88,198.00	\$295,818.00
Special Districts:				

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Stamford Fire	\$	34,160.38			\$	34,876.69
Hobart Fire	\$	5,097.25			\$	5,395.86
Davenport Fire	\$	11,726.34			\$	11,726.34
N. Harpersfield						
Fire	\$	43,500.00			\$	43,500.00
N. Harpersfield						
Light	\$	2,000.00			\$	2,000.00
Total:		\$1,212,232.47	\$196,550.00	\$88,198.00		\$927,484.47

**TOWN OF KORTRIGHT**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 305,809.00	\$ 64,172.00	\$24,000.00	\$217,637.00
Hwy-Townwide	\$ 824,910.00	\$216,500.00	\$ 0.00	\$608,410.00
Special Districts:				
Bloomville				
Light	\$ 4,908.00			\$ 4,908.00
Bloomville				
Water	\$ 31,347.00	\$ 31,347.00		
Unpaid Water				
Rents	\$ 4,129.00			\$ 4,129.00
Bloomville				
Sewer District	\$ 74,793.00	\$ 62,950.00		\$ 11,843.00
Sewer Capital	\$ 2,700.00			\$ 2,700.00
Kortright Fire	\$ 81,420.61			\$ 81,420.61
E. Meredith Fire	\$ 3,413.41			\$ 3,413.41
Davenport Fire	\$ 8,497.14			\$ 8,497.14
Hobart Fire	\$ 10,451.11			\$ 10,451.11
Stamford Fire	\$ 6,696.11			\$ 6,696.11
Total:	\$1,359,074.38	\$374,969.00	\$24,000.00	\$960,105.38

**TOWN OF MASONVILLE**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
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General	\$238,835.00	\$ 64,828.00	\$20,000.00	\$ 154,007.00
Hwy-Townwide	\$515,320.00	\$152,200.00	\$11,000.00	\$352,120.00
Special Districts:				
Masonville				
Light	\$ 3,000.00		\$ 500.00	\$2,500.00
Masonville Fire	\$100,450.00	\$ 100.00		\$100,350.00
Total:	\$857,605.00	\$217,128.00	\$31,500.00	\$608,977.00

**TOWN OF MEREDITH**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 276,613.00	\$ 72,280.00	\$ 26,200.00	\$178,133.00
Hwy-Townwide	\$ 919,951.65	\$150,500.00	\$124,611.00	\$644,840.65
Special Districts:				
E Meredith Fire	\$ 17,408.56			\$ 17,408.56
Meridale Fire	\$ 51,000.00			\$ 51,000.00
Franklin-				
Treadwell Fire	\$ 24,767.71			\$ 24,767.71
Delhi Rural Fire	\$ 35,078.88			\$ 35,078.88
E. Meredith Light	\$ 1,300.00			\$ 1,300.00
Meridale Light	\$ 1,160.00			\$ 1,160.00
Meredith Sq Light	\$ 540.00			\$ 540.00
Total:	\$1,327,819.80	\$222,780.00	\$150,811.00	\$954,228.80

**TOWN OF MIDDLETOWN**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 884,182.00	\$168,000.00	\$29,179.00	\$ 687,003.00
General Outside				
Village	\$ 153,714.00	\$ 61,500.00	\$ 4,500.00	\$ 87,714.00
Hwy-Townwide	\$ 1,024,795.00	\$ 56,500.00	\$54,000.00	\$ 914,295.00
Hwy-Outside				
Village	\$ 997,780.00	\$225,500.00	\$ 0.00	\$ 772,280.00
Special Districts:				
Arkville Water	\$ 50,976.00	\$ 17,650.00	\$ 8,000.00	\$ 25,326.00

Halcottsville					
Water	\$ 13,685.00	\$ 13,685.00	\$ 0.00	\$ .00	
New Kingston					
Light	\$ 692.00	\$ 6.00	\$ 0.00	\$ 686.00	
Halcottsville					
Light	\$ 1,255.00	\$ 12.00	\$ 0.00	\$ 1,243.00	
Arkville Light	\$ 7,353.00	\$ 60.00	\$ 0.00	\$ 7,293.00	
Middletown-					
Hardenburg Fire	225,686.29	\$ 0.00	\$ 0.00	\$ 225,686.29	
Halcottsville Fire					
Arena Fire	\$ 13,230.50	\$ 0.00	\$ 0.00	\$ 13,230.50	
Arkville Fire	\$ 31,800.00	\$ 0.00	\$ 0.00	\$ 31,800.00	
Middletown					
Fire #1	\$ 62,297.00	\$ 0.00	\$ 0.00	\$ 62,297.00	
Arkville Returned					
- Water Rents	\$ 2,089.05	\$ 0.00		\$ 2,089.05	
Halcottsville Returned					
Water Rents	\$ 972.67	\$ 0.00		\$ 972.67	
Total:	\$3,470,507.51	\$542,913.00	\$ 95,679.00	\$2,831,915.51	

**TOWN OF ROXBURY**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$1,050,795.00	\$ 126,870.00	\$ 30,000.00	\$ 893,925.00
Hwy-Townwide	\$1,869,289.00	\$ 211,395.00	\$ 140,000.00	\$1,517,894.00
Special Districts:				
Roxbury Light	\$ 13,500.00	\$ 12.00	\$ 0.00	\$ 13,488.00
Grand Gorge				
Light	\$ 11,500.00	\$ 10.00	\$ 0.00	\$ 11,490.00
Roxbury Run				
Light	\$ 2,800.00	\$ 3.00	\$ 0.00	\$ 2,797.00
Grand Gorge				
Water	\$ 84,714.00	\$ 18,530.00	\$ 5,000.00	\$ 61,184.00
Delinquent				
Water Rents	\$ 7,546.14	\$ 0.00	\$ 0.00	\$ 7,546.14
Roxbury Water	\$ 49,735.00	\$ 20,050.00	\$ 0.00	\$ 29,685.00
Delinquent				

Water Rents	\$ 4,590.40	\$ 0.00	\$ 0.00	\$ 4,590.40
Roxbury Fire	\$ 206,265.00	\$ 0.00	\$ 35,740.00	\$ 170,525.00
Denver Water				
District	\$ 35,370.00	\$ 18,050.00	\$ 4,000.00	\$ 13,320.00
Delinquent				
Water Rents	\$ 409.20	\$ 0.00	\$ 0.00	\$ 409.20
Grand Gorge				
Fire	\$ 180,875.00	\$ 30,000.00	\$ 0.00	\$ 150,875.00
Middletown				
/Harden Fire	\$ 4,893.28	\$ 0.00	\$ 0.00	\$ 4,893.28
Denver Sewer District				
Unit Charge	\$ 180,475.00	\$104,920.00	\$ 0.00	\$ 75,555.00
Debt Charge	\$ 15,632.00	\$ 0.00	\$ 0.00	\$ 15,632.00
Roxbury Sewer District Unit Charge				
	\$ 200,418.00	\$162,161.38	\$ 0.00	\$ 38,256.62
Total:	\$3,918,807.02	\$692,001.38	\$214,740.00	\$3,012,065.64

**TOWN OF SIDNEY**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 861,401.00	\$222,500.00	\$ 45,944.00	\$ 592,957.00
General Outside				
Village	\$ 17,224.00	\$ 3,000.00	\$ 2,521.00	\$ 11,703.00
Hwy-Townwide	\$ 522,022.00	\$ 53,100.00	\$144,138.00	\$ 324,684.00
Hwy-Outside				
Village	\$ 336,600.00	\$ 40,100.00	\$ 46,981.00	\$ 249,519.00
Special Districts:				
Sidney Center				
Light	\$ 5,500.00	\$ 0.00	\$ 0.00	\$ 5,500.00
Sidney Center				
Fire	\$ 73,909.00	\$ 1,200.00	\$ 0.00	\$ 72,709.00
Sidney Fire				
Prot.	\$ 54,330.00	\$ 0.00	\$ 0.00	\$ 54,330.00
Consolidated				
Health	\$ 5,994.00	\$ 2,600.00	\$ 0.00	\$ 3,394.00
Total:	\$1,876,980.00	\$ 322,500.00	\$239,684.00	\$1,314,796.00

**TOWN OF STAMFORD**

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Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$299,465.00	\$ 51,401.00	\$12,000.00	\$236,064.00
General Outside				
Village	\$ 35,144.00	\$ 5,700.00	\$ 0.00	\$ 29,444.00
Hwy-Townwide	\$277,210.00	\$ 30,400.00	\$ 0.00	\$246,810.00
Hwy-Outside				
Village	284,006.00	\$ 84,780.00	\$ 0.00	\$199,226.00
Special Districts:				
S Kortright				
Light	\$ 800.00	\$ 0.00	\$ 0.00	\$ 800.00
S Kortright				
Fire	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 4,000.00
Kortright Rural				
Fire	\$ 8,160.39	\$ 0.00	\$ 0.00	\$ 8,160.39
Stamford Rural				
Fire	\$ 7,486.34	\$ 0.00	\$ 0.00	\$ 7,486.34
Hobart Rural				
Fire	\$ 29,451.64	\$ 0.00	\$ 0.00	\$ 29,451.64
Total:	\$945,723.37	\$172,281.00	\$12,000.00	\$761,442.37

**TOWN OF TOMPKINS**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$268,835.00	\$ 39,800.00	\$29,296.00	\$199,739.00
Hwy-Townwide	\$720,400.00	\$ 75,100.00	\$ 0.00	\$645,300.00
Special Districts:				
Hancock Rural				
Fire	\$ 18,490.20	\$ 0.00	\$ 0.00	\$ 18,490.20
Tompkins Fire	\$ 96,775.00	\$ 0.00	\$ 0.00	\$ 96,775.00
Total:	\$1,104,500.20	\$114,900.00	\$29,296.00	\$960,304.20

**TOWN OF WALTON**

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Tax Levy
General	\$ 430,923.00	\$105,200.00	\$ 80,000.00	\$ 245,723.00
General Outside				
Village	\$ 57,775.00	\$ 4,250.00	\$ 8,000.00	\$ 45,525.00
Hwy-Townwide	\$ 574,678.00	\$ 1,000.00	\$ 90,000.00	\$ 483,678.00
Hwy-Outside				
Village	\$ 756,500.00	\$180,938.00	\$ 30,000.00	\$ 545,562.00
Special Districts:				
Walton Fire	\$ 356,570.00	\$ 29,937.00	\$ 0.00	\$ 326,633.00
Total:	\$2,176,446.00	\$321,325.00	\$208,000.00	\$1,647,121.00

**2012**

**ADOPTED**

**DELAWARE COUNTY**

**BUDGET**

**NOVEMBER 22, 2011**



<b>EXHIBITS</b>	
A - Summary of Budget	A
B - Summary of Budget - by Function	B

<b>APPROPRIATIONS</b>	
<u>LEGISLATIVE:</u>	
11010 Board of Supervisors	2
11040 Clerk of the Board	2
<u>JUDICIAL:</u>	
11110 Unified Court - Court Attd	3
11162 Unified Court - Justices	4
11165 District Attorney	4
11070 Legal Aid to Indigents	5
11185 Medical Examiner	5

<u>FINANCE:</u>	
11325 Treasurer	6
11326 County Owned Real Prop.	7
11327 Fiscal Affairs	8
11340 Budget Director	8
11355 Real Property Tax Services	9
11362 Tax Advertising	10
11364 Tax Acquired Property	10
11380 Fiscal Agent Fees	11
<u>STAFF:</u>	
11410 County Clerk	11
11412 Records Management	12
11420 County Attorney	13
11430 Personnel	14
11450 Board of Elections	15

<u>SHARED SERVICES:</u>	
11620 Buildings	16
11650 Central Communications	17
11670 Printing	18
11680 Information Technology	18

<u>SPECIAL ITEMS:</u>	
11910 Unallocated Insurance	19
11920 Municipal Assoc. Dues	20
11989 Other General Gov't Sppt	20
11990 Contingency	20

<u>EDUCATION:</u>	
12490 Comm College Tuition	
<u>LAW ENFORCEMENT:</u>	
13020 911 Public Safety Comm	21
13110 Sheriff	22
13140 Probation	24
13413 Alternatives to Incarceration	25
13144 Community Service - CSS	25
13150 Jail	26
13315 STOP DWI	27
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13510 Control of Animals	28
13620 Safety Inspections	29
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14070 Child Health Program	40
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14189 Emergency Medical Svcs	41
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14310 Mental Health Administration	42
14311 Community Support Services	44
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14314 Family Based Treatment	47
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16119 Child Care	56
16123 Juvenile Delinquent	56
16129 State Training School	56
16140 Safety Net	57
16141 Home Energy Assistance	57
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16410 Publicity and Industry	59
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16510 Veteran's Service	60
16610 Sealer of Weights & Measure	61
16772 Office for the Aging	62
<u>RECREATION:</u>	
17110 Parks	63
17310 Youth Programs	63
<u>CULTURE:</u>	
17410 Library	64
17450 Historical Society	65
17510 County Historian	65
17989 Snowmobile Recreation	65
<u>GENERAL ENVIRONMENT:</u>	
18020 Planning	66
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18710 Conservation	67
18720 Fish and Game	67
18730 Forestry	68
18740 Watershed Affairs	68
18741 Watershed Affairs-Grant	69
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18989 Miscellaneous Home	70
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19901 General Fund	71
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24-15010 Road Administration	72
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24-15142 Road Snow Removal	75
26-15130 Machinery	76
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<b>APPROPRIATIONS</b>	<b>82</b>
64-11710 Self Insurance Fund	83
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# EXHIBIT A - Summary of Budget

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 89,745,608.00</b>
(EXCLUDING INTER-FUND ITEMS)	

<b>TOTAL REVENUES</b>	<b>\$ 54,330,517.00</b>
(EXCLUDING INTER-FUND ITEMS)	

BALANCE:	<b>\$ 35,415,091.00</b>
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GENERAL FUND RESERVE	<b>\$ 9,300,000.00</b>
E911 RESERVE	<b>\$ 95,563.00</b>
SOLID WASTE CAPTIAL	<b>\$ 1,075,000.00</b>

RESERVE BALANCE:	<b>\$ 10,470,563.00</b>
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ESTIMATED REAL ESTATE TAX LEVY FOR 2011:	<b>\$ 24,944,528.00</b>
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<b>2010 TAX LEVY:</b>	<b>\$ 24,286,980.00</b>
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<b>2.7074%</b>
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**CHANGE IN LEVY FROM 2010**

## **EXHIBIT B - SUMMARY OF BUDGET - BY FUNCTIONS**

	<b><u>APPROPRIATIONS</u></b>	<b><u>LOCAL REVENUE</u></b>	<b><u>STATE AID</u></b>	<b><u>FEDERAL AID</u></b>	<b><u>INTERFUND TRANSFER</u></b>	<b><u>RESERVES</u></b>	<b><u>SALES TAX</u></b>	<b><u>TAX LEVY</u></b>
LEGISLATIVE	\$ 606,438.00	\$ 1,500.00						\$ 604,938.00
JUDICIAL	\$ 1,415,503.00	\$ 38,750.00	\$ 208,566.00					\$ 1,168,187.00
FINANCE	\$ 1,477,609.00	\$ 2,132,300.00					\$ 13,250,000.00	\$ (13,904,691.00)
STAFF	\$ 2,913,174.00	\$ 1,720,712.00						\$ 1,192,462.00
SHARED SERVICES	\$ 3,663,032.00	\$ 58,250.00	\$ 170,000.00					\$ 3,434,782.00
SPECIAL ITEMS	\$ 816,861.00	\$ 160,000.00						\$ 656,861.00
EDUCATION	\$ 645,000.00							\$ 645,000.00
LAW ENFORCEMENT	\$ 7,330,024.00	\$ 633,965.00	\$ 112,000.00					\$ 6,584,059.00
PUBLIC SAFETY	\$ 448,674.00	\$ 20,500.00	\$ 20,311.00			\$ 95,563.00		\$ 312,300.00
PUBLIC HEALTH	\$ 7,243,689.00	\$ 2,241,400.00	\$ 1,686,276.00	\$ 205,749.00				\$ 3,110,264.00
MENTAL HEALTH	\$ 4,887,756.00	\$ 2,028,355.00	\$ 2,313,202.00	\$ 82,000.00				\$ 464,199.00
SOCIAL SERVICES	\$ 26,670,877.00	\$ 2,358,201.00	\$ 7,269,503.00	\$ 4,768,838.00				\$ 12,274,335.00
ECONOMIC DEVELOPMENT	\$ 619,952.00							\$ 619,952.00
ECONOMIC ASSISTANCE	\$ 2,024,035.00	\$ 377,651.00	\$ 553,155.00	\$ 425,864.00				\$ 667,365.00
RECREATION	\$ 767,689.00	\$ 1,000.00	\$ 762,186.00					\$ 4,503.00
CULTURE	\$ 47,760.00							\$ 47,760.00
GENERAL ENVIRONMENT	\$ 874,049.00	\$ 125,000.00						\$ 749,049.00
NATURAL RESOURCES	\$ 841,320.00							\$ 841,320.00
EMPLOYEE BENEFITS	\$ 824,063.00							\$ 824,063.00
DEBT SERVICE	\$ 1,258,000.00							\$ 1,258,000.00
PSC CAPITAL TRANSFER	\$ 600,000.00							\$ 600,000.00
INTERFUND TRANSFERS	\$ 12,089,820.00							\$ 12,089,820.00
GENERAL FUND TOTALS	\$ 78,065,325.00	\$ 11,897,584.00	\$ 13,095,199.00	\$ 5,482,451.00	\$ -	\$ 95,563.00	\$ 13,250,000.00	\$ 34,244,528.00
LESS:								
GENERAL FUND SURPLUS						\$ 9,300,000.00		\$ (9,300,000.00)
<b>GENERAL FUND GRAND TOTAL</b>	<b>\$ 78,065,325.00</b>	<b>\$ 11,897,584.00</b>	<b>\$ 13,095,199.00</b>	<b>\$ 5,482,451.00</b>	<b>\$ -</b>	<b>\$ 9,395,563.00</b>	<b>\$ 13,250,000.00</b>	<b>\$ 24,944,528.00</b>
HIGHWAY	\$ 12,588,668.00	\$ 3,080,108.00			\$ 9,508,560.00			\$ -
SOLID WASTE MANAGEMENT	\$ 4,671,740.00	\$ 1,151,740.00	\$ 20,000.00				\$ 3,500,000.00	\$ -
CAPITAL PROJECTS	\$ 6,509,695.00	\$ 1,074,000.00	\$ 1,659,435.00	\$ 120,000.00	\$ 2,581,260.00	\$ 1,075,000.00		\$ -
<b><u>TOTALS</u></b>	<b>\$ 101,835,428.00</b>	<b>\$ 17,203,432.00</b>	<b>\$ 14,774,634.00</b>	<b>\$ 5,602,451.00</b>	<b>\$ 12,089,820.00</b>	<b>\$ 10,470,563.00</b>	<b>\$ 16,750,000.00</b>	<b>\$ 24,944,528.00</b>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>11010 Board of Supervisors</b>						
10-11010-51000000	PERSONAL SERVICES EXP-BOS	\$220,084.56	\$220,465.00	\$230,465.00	\$230,465.00	\$230,465.00
10-11010-54180000	COMMUNICATIONS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-11010-54180080	COMMUNICATIONS TELEPHONE	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-11010-54245000	DUES AND MEMBERSHIPS	\$1,500.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-11010-54625000	TRAVEL	\$6,046.38	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	<i>Total Contractual</i>	<i>\$7,546.38</i>	<i>\$20,200.00</i>	<i>\$15,200.00</i>	<i>\$15,200.00</i>	<i>\$15,200.00</i>
10-11010-58100000	STATE RETIREMENT SYSTEM	\$10,942.77	\$17,769.00	\$25,337.00	\$25,337.00	\$25,337.00
10-11010-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$12,696.88	\$13,669.00	\$14,289.00	\$14,289.00	\$14,289.00
10-11010-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11010-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11010-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11010-58600000	HOSPITAL & MEDICAL INSURANCE	\$67,379.32	\$112,549.00	\$102,247.00	\$97,247.00	\$97,247.00
10-11010-58750000	PRESCRIPTIONS	\$7,313.70	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
10-11010-58900000	MEDICARE EMPLR CONTRIB	\$2,969.55	\$3,197.00	\$3,342.00	\$3,342.00	\$3,342.00
	<i>Total Fringes</i>	<i>\$101,302.22</i>	<i>\$152,184.00</i>	<i>\$145,215.00</i>	<i>\$145,215.00</i>	<i>\$145,215.00</i>
	Total Personal Services	\$220,084.56	\$220,465.00	\$230,465.00	\$230,465.00	\$230,465.00
	Total Contractual Expense	\$7,546.38	\$20,200.00	\$15,200.00	\$15,200.00	\$15,200.00
	Total Fringes	\$101,302.22	\$152,184.00	\$145,215.00	\$145,215.00	\$145,215.00
	<i>Total Expenses</i>	<i>\$328,933.16</i>	<i>\$392,849.00</i>	<i>\$390,880.00</i>	<i>\$390,880.00</i>	<i>\$390,880.00</i>
	<b>Total Board of Supervisors</b>	<b>\$328,933.16</b>	<b>\$392,849.00</b>	<b>\$390,880.00</b>	<b>\$390,880.00</b>	<b>\$390,880.00</b>
<b>11040 Clerk of the Board</b>						
10-11040-41128900	OTHER GENRL DEPT INCOME	(\$2,515.80)	(\$1,000.00)	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)
	<i>Total Revenues</i>	<i>(\$2,515.80)</i>	<i>(\$1,000.00)</i>	<i>(\$1,500.00)</i>	<i>(\$1,500.00)</i>	<i>(\$1,500.00)</i>
10-11040-51000000	PERSONAL SERVICES EXP-COB	\$131,403.10	\$131,403.00	\$135,334.00	\$135,334.00	\$135,334.00
10-11040-52200000	EQUIPMENT	\$4,390.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11040-54105000	ADVERTISING	\$196.25	\$200.00	\$200.00	\$200.00	\$200.00
10-11040-54106000	AG DISTRICT EXPENSE	\$24.32	\$200.00	\$200.00	\$200.00	\$200.00
10-11040-54135000	BOOKS MAGAZINES PROF JOURNA	\$5,685.92	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11040-54180080	COMMUNICATIONS TELEPHONE	\$1,803.03	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
10-11040-54180100	COMMUNICATIONS CELL PHONE	\$380.79	\$400.00	\$400.00	\$400.00	\$400.00
10-11040-54245000	DUES AND MEMBERSHIP	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
10-11040-54415020	MAINT & REPAIR BOOKS	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
10-11040-54420300	MAINTENANCE AGRMNTS COPIER	\$1,222.95	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
10-11040-54520000	POSTAGE	\$1,550.41	\$1,750.00	\$1,700.00	\$1,786.00	\$1,786.00
10-11040-54535000	PROF FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11040-54595320	SUPPLIES OFFICE	\$2,544.21	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11040-54615000	TRAINING	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-11040-54625000	TRAVEL	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	<i>Total Contractual</i>	<i>\$13,507.88</i>	<i>\$14,000.00</i>	<i>\$13,800.00</i>	<i>\$13,886.00</i>	<i>\$13,886.00</i>
10-11040-58100000	STATE RETIREMENT SYSTEM	\$8,473.41	\$16,557.00	\$21,789.00	\$21,789.00	\$21,789.00
10-11040-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$7,762.90	\$8,147.00	\$8,391.00	\$8,391.00	\$8,391.00
10-11040-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11040-58500000	UNEMPLOYMENT INSURANCE	\$591.00	\$788.00	\$812.00	\$812.00	\$812.00
10-11040-58550000	DISABILITY INSURANCE	\$205.74	\$214.00	\$214.00	\$214.00	\$214.00
10-11040-58600000	HOSPITAL & MEDICAL INSURANCE	\$21,016.21	\$23,570.00	\$27,170.00	\$27,170.00	\$27,170.00
10-11040-58750000	PRESCRIPTIONS	\$7,601.40	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-11040-58900000	MEDICARE EMPLR CONTRIB	\$1,815.51	\$1,905.00	\$1,962.00	\$1,962.00	\$1,962.00
	<i>Total Fringes</i>	<i>\$47,466.17</i>	<i>\$57,181.00</i>	<i>\$66,338.00</i>	<i>\$66,338.00</i>	<i>\$66,338.00</i>
	Total Personal Services	\$131,403.10	\$131,403.00	\$135,334.00	\$135,334.00	\$135,334.00
	Total Equipment	\$4,390.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$13,507.88	\$14,000.00	\$13,800.00	\$13,886.00	\$13,886.00
	Total Fringes	\$47,466.17	\$57,181.00	\$66,338.00	\$66,338.00	\$66,338.00
	<i>Total Expenses</i>	<i>\$196,767.15</i>	<i>\$202,584.00</i>	<i>\$215,472.00</i>	<i>\$215,558.00</i>	<i>\$215,558.00</i>
	<i>Total Revenues</i>	<i>(\$2,515.80)</i>	<i>(\$1,000.00)</i>	<i>(\$1,500.00)</i>	<i>(\$1,500.00)</i>	<i>(\$1,500.00)</i>
	<b>Total Clerk of the Board</b>	<b>\$194,251.35</b>	<b>\$201,584.00</b>	<b>\$213,972.00</b>	<b>\$214,058.00</b>	<b>\$214,058.00</b>
	<b>TOTAL LEGISLATURE</b>	<b>\$523,184.51</b>	<b>\$594,433.00</b>	<b>\$604,852.00</b>	<b>\$604,938.00</b>	<b>\$604,938.00</b>
<b>=====</b>						
<b>11110 Unified Court - Court Attendants</b>						
10-11110-41158903	OTR PBLC SFTY DEPT CRT SECRTY	(\$17,467.68)	(\$21,530.00)	(\$24,750.00)	(\$24,750.00)	(\$24,750.00)
10-11110-51000000	PERSONAL SERVICES EXP-CRTATT	\$16,813.36	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11110-58100000	STATE RETIREMENT SYSTEM	\$452.44	\$2,460.00	\$3,220.00	\$3,220.00	\$3,220.00
10-11110-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$1,042.43	\$1,240.00	\$1,240.00	\$1,240.00	\$1,240.00
10-11110-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11110-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11110-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11110-58600000	HOSPITAL & MEDICAL INSURANCE	\$14,637.66	\$35,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-11110-58900000	MEDICARE EMPLR CONTRIB	\$243.79	\$290.00	\$290.00	\$290.00	\$290.00
	<i>Total Fringes</i>	<i>\$16,376.32</i>	<i>\$38,990.00</i>	<i>\$24,750.00</i>	<i>\$24,750.00</i>	<i>\$24,750.00</i>
	Total Personal Services	\$16,813.36	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Total Fringes	\$16,376.32	\$38,990.00	\$24,750.00	\$24,750.00	\$24,750.00
	<i>Total Expenses</i>	<i>\$33,189.68</i>	<i>\$58,990.00</i>	<i>\$44,750.00</i>	<i>\$44,750.00</i>	<i>\$44,750.00</i>
	<i>Total Revenues</i>	<i>(\$17,467.68)</i>	<i>(\$21,530.00)</i>	<i>(\$24,750.00)</i>	<i>(\$24,750.00)</i>	<i>(\$24,750.00)</i>
	<b>Total Unified Court - Court Attendants</b>	<b>\$15,722.00</b>	<b>\$37,460.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
<b>11162 Unified Court - Justices</b>						
10-11162-54465000	MISCELLANEOUS	\$2,420.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	<i>Total Contractual</i>	<i>\$2,420.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>
	Total Contractual Expense	\$2,420.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	<i>Total Expenses</i>	<i>\$2,420.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>	<i>\$3,000.00</i>
	<b>Total Unified Court - Justices</b>	<b>\$2,420.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>11165 District Attorney</b>						
10-11165-41128901	OTR GNRL DEPT INC OTR DEPTS	(\$24,000.00)	(\$20,000.00)	(\$14,000.00)	(\$14,000.00)	(\$14,000.00)
10-11165-42240100	INTEREST AND EARNINGS	(\$1.43)	\$0.00	\$0.00	\$0.00	\$0.00
10-11165-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$18.68)	\$0.00	\$0.00	\$0.00	\$0.00
10-11165-43303000	STATE DISTRICT ATTRNY SALARY	(\$43,867.00)	(\$43,867.00)	(\$52,304.00)	(\$52,304.00)	(\$52,304.00)
10-11165-43308900	STATE OTHER GENERAL GOV	(\$41,847.00)	(\$35,300.00)	(\$31,800.00)	(\$31,800.00)	(\$31,800.00)
	<i>Total Revenues</i>	<i>(\$109,734.11)</i>	<i>(\$99,167.00)</i>	<i>(\$98,104.00)</i>	<i>(\$98,104.00)</i>	<i>(\$98,104.00)</i>
10-11165-51000000	PERSONAL SERVICES EXP-DA	\$319,303.49	\$320,230.00	\$351,801.00	\$351,801.00	\$351,801.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-11165-52200000	EQUIPMENT	\$8,265.97	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-11165-54135050	BOOKS LAW	\$6,104.69	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-11165-54180080	COMMUNICATIONS, TELEPHONE	\$1,689.71	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-11165-54190000	CONFIDENTIAL INVESTIGATIONS	\$35,481.92	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
10-11165-54245000	DUES AND MEMBERSHIPS	\$325.00	\$325.00	\$600.00	\$600.00	\$600.00
10-11165-54405000	LEGAL OFFICE EXPENSE	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-11165-54415040	MAINT & REPAIR OFC EQP	\$1,389.22	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
10-11165-54465000	MISCELLANEOUS	\$225.00	\$175.00	\$1,500.00	\$175.00	\$175.00
10-11165-54520000	POSTAGE	\$3,209.17	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-11165-54530000	PRINTING SERVICES	\$739.68	\$750.00	\$750.00	\$750.00	\$750.00
10-11165-54535080	PROF FEES ATTORNEY SPECIAL	\$19,350.15	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
10-11165-54535580	PROF FEES STENOGRAPHER	\$11,922.11	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
10-11165-54595320	SUPPLIES OFFICE	\$3,246.01	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
10-11165-54615020	TRAINING CONFERENCE/SCHOOL	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
10-11165-54625000	TRAVEL	\$7,263.33	\$7,500.00	\$9,000.00	\$9,000.00	\$9,000.00
10-11165-54658000	WITNESS FEE	\$797.67	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	<i>Total Contractual</i>	<i>\$91,743.66</i>	<i>\$106,050.00</i>	<i>\$108,250.00</i>	<i>\$106,925.00</i>	<i>\$106,925.00</i>
10-11165-58100000	STATE RETIREMENT SYSTEM	\$21,405.74	\$39,328.00	\$55,072.00	\$55,072.00	\$55,072.00
10-11165-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$18,352.53	\$19,854.00	\$21,812.00	\$21,812.00	\$21,812.00
10-11165-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11165-58500000	UNEMPLOYMENT INSURANCE	\$1,423.00	\$1,921.00	\$1,974.00	\$1,974.00	\$1,974.00
10-11165-58550000	DISABILITY INSURANCE	\$233.68	\$302.00	\$373.00	\$373.00	\$373.00
10-11165-58600000	HOSPITAL & MEDICAL INSURANCE	\$49,086.10	\$58,977.00	\$86,170.00	\$86,170.00	\$86,170.00
10-11165-58900000	MEDICARE EMPLR CONTRIB	\$4,498.03	\$4,643.00	\$5,101.00	\$5,101.00	\$5,101.00
	<i>Total Fringes</i>	<i>\$94,999.08</i>	<i>\$125,025.00</i>	<i>\$170,502.00</i>	<i>\$170,502.00</i>	<i>\$170,502.00</i>
	Total Personal Services	\$319,303.49	\$320,230.00	\$351,801.00	\$351,801.00	\$351,801.00
	Total Equipment	\$8,265.97	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Total Contractual Expense	\$91,743.66	\$106,050.00	\$108,250.00	\$106,925.00	\$106,925.00
	Total Fringes	\$94,999.08	\$125,025.00	\$170,502.00	\$170,502.00	\$170,502.00
	<i>Total Expenses</i>	<i>\$514,312.20</i>	<i>\$554,305.00</i>	<i>\$633,553.00</i>	<i>\$632,228.00</i>	<i>\$632,228.00</i>
	<i>Total Revenues</i>	<i>(\$109,734.11)</i>	<i>(\$99,167.00)</i>	<i>(\$98,104.00)</i>	<i>(\$98,104.00)</i>	<i>(\$98,104.00)</i>
	<i>Total District Attorney</i>	<i>\$404,578.09</i>	<i>\$455,138.00</i>	<i>\$535,449.00</i>	<i>\$534,124.00</i>	<i>\$534,124.00</i>
<b>11170 Legal Aid to Indigents</b>						

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11170-42261000	FINES AND FORFEITED BAIL	(\$1,256.45)	\$0.00	\$0.00	\$0.00	\$0.00
10-11170-43302500	STATE AID INDIG LEGAL SVS FUND	(\$98,920.00)	(\$75,000.00)	(\$124,462.00)	(\$124,462.00)	(\$124,462.00)
	<i>Total Revenues</i>	<i>(\$100,176.45)</i>	<i>(\$75,000.00)</i>	<i>(\$124,462.00)</i>	<i>(\$124,462.00)</i>	<i>(\$124,462.00)</i>
10-11170-54490000	OFFICE EXPENSE	\$2,431.16	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-11170-54535000	PROF FEES-MISC	\$7,076.85	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-11170-54535010	PROF FEES-INVESTIGATION	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
10-11170-54535060	PROF FEES ATTORNEY	\$647,533.76	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
10-11170-54625000	TRAVEL	\$35,783.96	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
	<i>Total Contractual</i>	<i>\$692,825.73</i>	<i>\$644,000.00</i>	<i>\$644,000.00</i>	<i>\$644,000.00</i>	<i>\$644,000.00</i>
	Total Contractual Expenses	\$692,825.73	\$644,000.00	\$644,000.00	\$644,000.00	\$644,000.00
	<i>Total Expenses</i>	<i>\$692,825.73</i>	<i>\$644,000.00</i>	<i>\$644,000.00</i>	<i>\$644,000.00</i>	<i>\$644,000.00</i>
	<i>Total Revenues</i>	<i>(\$100,176.45)</i>	<i>(\$75,000.00)</i>	<i>(\$124,462.00)</i>	<i>(\$124,462.00)</i>	<i>(\$124,462.00)</i>
	<b>Total Legal Aid to Indigents</b>	<b>\$592,649.28</b>	<b>\$569,000.00</b>	<b>\$519,538.00</b>	<b>\$519,538.00</b>	<b>\$519,538.00</b>
<b>11185 Medical Examiner</b>						
10-11185-54115000	AUTOPSY REVIEW	\$26,607.88	\$19,000.00	\$30,000.00	\$30,000.00	\$30,000.00
10-11185-54180080	COMMUNICATIONS TELEPHONE	\$233.04	\$175.00	\$175.00	\$175.00	\$175.00
10-11185-54245000	DUES AND MEMBERSHIPS	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
10-11185-54465000	MISCELLANEOUS	\$35.00	\$500.00	\$500.00	\$500.00	\$500.00
10-11185-54535000	PROF FEES	\$56,000.00	\$61,700.00	\$50,700.00	\$50,700.00	\$50,700.00
10-11185-54595320	SUPPLIES OFFICE	\$88.65	\$50.00	\$50.00	\$50.00	\$50.00
10-11185-54620020	TRANSPORTATION MEDICAL	\$6,306.61	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
10-11185-54625000	TRAVEL	\$3,275.95	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	<i>Total Contractual</i>	<i>\$92,647.13</i>	<i>\$91,525.00</i>	<i>\$91,525.00</i>	<i>\$91,525.00</i>	<i>\$91,525.00</i>
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expenses	\$92,647.13	\$91,525.00	\$91,525.00	\$91,525.00	\$91,525.00
	<i>Total Expenses</i>	<i>\$92,647.13</i>	<i>\$91,525.00</i>	<i>\$91,525.00</i>	<i>\$91,525.00</i>	<i>\$91,525.00</i>
	<b>Total Medical Examiner</b>	<b>\$92,647.13</b>	<b>\$91,525.00</b>	<b>\$91,525.00</b>	<b>\$91,525.00</b>	<b>\$91,525.00</b>
	<b>TOTAL JUDICIAL</b>	<b>\$1,108,016.50</b>	<b>\$1,156,123.00</b>	<b>\$1,169,512.00</b>	<b>\$1,168,187.00</b>	<b>\$1,168,187.00</b>



2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
<b>11325 Treasurer</b>						
10-11325-41105100	GAIN SALES TAX ACQRD PRPTY	(\$217,159.60)	(\$125,000.00)	(\$125,000.00)	(\$125,000.00)	(\$125,000.00)
10-11325-41108000	FED PYMNTS IN LIEU OF TAXES	(\$1,383.00)	(\$800.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
10-11325-41108100	OTHER PYMNTS IN LIEU OF TAXES	(\$119,699.20)	(\$100,000.00)	(\$75,000.00)	(\$75,000.00)	(\$75,000.00)
10-11325-41109000	INTRST & PNLTS REAL PRPTY TXS	(\$1,350,563.92)	(\$750,000.00)	(\$750,000.00)	(\$750,000.00)	(\$750,000.00)
10-11325-41111000	SALES AND USE TAX	(\$13,405,378.17)	(\$13,250,000.00)	(\$13,250,000.00)	(\$13,250,000.00)	(\$13,250,000.00)
10-11325-41119000	INTEREST ON SALES TAX	(\$2,210.64)	(\$5,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
10-11325-41123000	TREASURER FEES	(\$25,569.79)	(\$7,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)
10-11325-41123001	TREASURER FEES TAX SEARCHES	(\$9,872.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
10-11325-42240100	INTEREST AND EARNINGS	(\$320,619.41)	(\$400,000.00)	(\$300,000.00)	(\$300,000.00)	(\$300,000.00)
10-11325-42267500	GAIN ON DISPOSITION OF ASSETS	(\$1,566,690.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-11325-42269000	OTHER COMPENSATION FOR LOSS	(\$880,908.57)	(\$700,000.00)	(\$700,000.00)	(\$700,000.00)	(\$700,000.00)
10-11325-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$435.00)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$17,900,489.30)</i>	<i>(\$15,342,800.00)</i>	<i>(\$15,218,000.00)</i>	<i>(\$15,218,000.00)</i>	<i>(\$15,218,000.00)</i>
10-11325-51000000	PERSONAL SERVICES EXP-TREAS	\$218,897.70	\$218,963.00	\$225,603.00	\$225,603.00	\$225,603.00
10-11325-52200000	EQUIPMENT	\$2,348.96	\$500.00	\$500.00	\$500.00	\$500.00
10-11325-54135000	BOOKS MAGAZINES PROF JOURNALS	\$130.00	\$600.00	\$600.00	\$600.00	\$600.00
10-11325-54135050	BOOKS LAW	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
10-11325-54180080	COMMUNICATIONS TELEPHONE	\$1,286.69	\$1,500.00	\$1,600.00	\$1,600.00	\$1,600.00
10-11325-54200000	CONTRACTED SRVCS DISA	\$1,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
10-11325-54245000	DUES AND MEMBERSHIPS	\$250.00	\$300.00	\$300.00	\$300.00	\$300.00
10-11325-54327000	GENERAL GRANT RELATED EXP	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
10-11325-54420000	MAINTENANCE AGREEMENTS	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
10-11325-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$64.00	\$100.00	\$0.00	\$0.00	\$0.00
10-11325-54420300	MAINTENANCE AGRMNTS COPIER	\$593.00	\$600.00	\$800.00	\$800.00	\$800.00
10-11325-54520000	POSTAGE	\$8,292.89	\$8,000.00	\$3,800.00	\$3,800.00	\$3,800.00
10-11325-54535020	PROF FEES ACCOUNTING	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-11325-54535120	PROF FEES AUDITING	\$55,590.00	\$52,000.00	\$50,000.00	\$50,000.00	\$50,000.00
10-11325-54595320	SUPPLIES OFFICE	\$7,490.92	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
10-11325-54615000	TRAINING	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
10-11325-54615020	TRAINING CONFERENCE/SCHOOL	\$497.38	\$0.00	\$0.00	\$0.00	\$0.00
10-11325-54625000	TRAVEL	\$566.86	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-11325-54625030	TRAVEL SEMINAR/MEETING	\$370.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11325-54630000	TREASURER'S BOND	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	<i>Total Contractual</i>	<i>\$80,931.74</i>	<i>\$105,700.00</i>	<i>\$99,850.00</i>	<i>\$99,850.00</i>	<i>\$99,850.00</i>

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-11325-58100000	STATE RETIREMENT SYSTEM	\$14,944.45	\$31,501.00	\$32,427.00	\$41,394.00	\$41,394.00
10-11325-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$12,984.35	\$13,576.00	\$13,987.00	\$13,987.00	\$13,987.00
10-11325-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11325-58500000	UNEMPLOYMENT INSURANCE	\$970.00	\$1,314.00	\$1,354.00	\$1,354.00	\$1,354.00
10-11325-58550000	DISABILITY INSURANCE	\$342.90	\$347.00	\$347.00	\$347.00	\$347.00
10-11325-58600000	HOSPITAL & MEDICAL INSURANCE	\$49,366.58	\$59,056.00	\$67,027.00	\$67,027.00	\$67,027.00
10-11325-58900000	MEDICARE EMPLR CONTRIB	\$3,036.64	\$3,175.00	\$3,271.00	\$3,271.00	\$3,271.00
	<i>Total Fringes</i>	<i>\$81,644.92</i>	<i>\$108,969.00</i>	<i>\$118,413.00</i>	<i>\$127,380.00</i>	<i>\$127,380.00</i>
	Total Personal Services	\$218,897.70	\$218,963.00	\$225,603.00	\$225,603.00	\$225,603.00
	Total Equipment	\$2,348.96	\$500.00	\$500.00	\$500.00	\$500.00
	Total Contractual Expense	\$80,931.74	\$105,700.00	\$99,850.00	\$99,850.00	\$99,850.00
	Total Fringes	\$81,644.92	\$108,969.00	\$118,413.00	\$127,380.00	\$127,380.00
	<i>Total Expenses</i>	<i>\$383,823.32</i>	<i>\$434,132.00</i>	<i>\$444,366.00</i>	<i>\$453,333.00</i>	<i>\$453,333.00</i>
	<i>Total Revenues</i>	<i>(\$17,900,489.30)</i>	<i>(\$15,342,800.00)</i>	<i>(\$15,218,000.00)</i>	<i>(\$15,218,000.00)</i>	<i>(\$15,218,000.00)</i>
	<b><i>Total Treasurer</i></b>	<b><i>(\$17,516,665.98)</i></b>	<b><i>(\$14,908,668.00)</i></b>	<b><i>(\$14,773,634.00)</i></b>	<b><i>(\$14,764,667.00)</i></b>	<b><i>(\$14,764,667.00)</i></b>
<b>11326 Co-owned Property Rental</b>						
10-11326-42241000	RENTAL OF REAL PROPERTY	(\$5,300.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
	<i>Total Revenues</i>	<i>(\$5,300.00)</i>	<i>(\$5,000.00)</i>	<i>(\$5,000.00)</i>	<i>(\$5,000.00)</i>	<i>(\$5,000.00)</i>
10-11326-54565000	RENT/LEASE	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Contractual</i>	<i>\$0.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
	Total Contractual	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Expenses</i>	<i>\$0.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
	<i>Total Revenues</i>	<i>(\$5,300.00)</i>	<i>(\$5,000.00)</i>	<i>(\$5,000.00)</i>	<i>(\$5,000.00)</i>	<i>(\$5,000.00)</i>
	<b><i>Total Co-owned Property Rental</i></b>	<b><i>(\$5,300.00)</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>
<b>11327 Fiscal Affairs</b>						
10-11327-42270100	REFUNDS OF PRIOR YEARS EXPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11327-51000000	PERSONAL SERVICES EXPENSE	\$181,935.01	\$184,465.00	\$190,751.00	\$190,751.00	\$190,751.00
10-11327-52200000	EQUIPMENT	\$1,757.64	\$0.00	\$0.00	\$0.00	\$0.00
10-11327-54180080	COMMUNICATIONS TELEPHONE	\$903.51	\$750.00	\$1,600.00	\$1,600.00	\$1,600.00
10-11327-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$42,100.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
10-11327-54520000	POSTAGE	\$4.37	\$100.00	\$5,200.00	\$5,200.00	\$5,200.00
10-11327-54530060	PRINTING SERVICES FORMS	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-11327-54535000	PROF FEES	\$12,800.00	\$35,000.00	\$30,000.00	\$30,000.00	\$30,000.00
10-11327-54580000	SOFTWARE	\$405.00	\$50,000.00	\$30,000.00	\$30,000.00	\$30,000.00
10-11327-54595320	SUPPLIES OFFICE	\$1,651.10	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-11327-54615000	TRAINING	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-11327-54625000	TRAVEL	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	<i>Total Contractual</i>	<i>\$57,864.43</i>	<i>\$138,950.00</i>	<i>\$119,900.00</i>	<i>\$119,900.00</i>	<i>\$119,900.00</i>
10-11327-58100000	STATE RETIREMENT SYSTEM	\$11,990.56	\$23,219.00	\$30,687.00	\$30,687.00	\$30,687.00
10-11327-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$10,700.29	\$11,437.00	\$11,827.00	\$11,827.00	\$11,827.00
10-11327-58500000	UNEMPLOYMENT INSURANCE	\$830.00	\$1,107.00	\$1,145.00	\$1,145.00	\$1,145.00
10-11327-58550000	DISABILITY INSURANCE	\$342.90	\$357.00	\$357.00	\$357.00	\$357.00
10-11327-58600000	HOSPITAL & MEDICAL INSURANCE	\$36,458.56	\$44,007.00	\$50,604.00	\$50,604.00	\$50,604.00
10-11327-58900000	MEDICARE EMPLR CONTRIB	\$2,502.46	\$2,675.00	\$2,766.00	\$2,766.00	\$2,766.00
	<i>Total Fringes</i>	<i>\$62,824.77</i>	<i>\$82,802.00</i>	<i>\$97,386.00</i>	<i>\$97,386.00</i>	<i>\$97,386.00</i>
	Total Personal Services	\$181,935.01	\$184,465.00	\$190,751.00	\$190,751.00	\$190,751.00
	Total Equipment	\$1,757.64	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$57,864.43	\$138,950.00	\$119,900.00	\$119,900.00	\$119,900.00
	Total Fringes	\$62,824.77	\$82,802.00	\$97,386.00	\$97,386.00	\$97,386.00
	<i>Total Expenses</i>	<i>\$304,381.85</i>	<i>\$406,217.00</i>	<i>\$408,037.00</i>	<i>\$408,037.00</i>	<i>\$408,037.00</i>
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<b>Total Fiscal Affairs</b>	<b>\$304,381.85</b>	<b>\$406,217.00</b>	<b>\$408,037.00</b>	<b>\$408,037.00</b>	<b>\$408,037.00</b>
<b>11340 Budget</b>						
10-11340-51000000	PERSONAL SERVICES EXP-BUD	\$10,753.73	\$13,177.00	\$13,677.00	\$13,677.00	\$13,677.00
10-11340-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$1,660.00	\$0.00	\$0.00	\$0.00
10-11340-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$617.27	\$817.00	\$848.00	\$848.00	\$848.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11340-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11340-58500000	UNEMPLOYMENT INSURANCE	\$57.00	\$79.00	\$79.00	\$79.00	\$79.00
10-11340-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11340-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11340-58900000	MEDICARE EMPLR CONTRIB	\$144.30	\$191.00	\$198.00	\$198.00	\$198.00
	<i>Total Fringes</i>	<i>\$818.57</i>	<i>\$2,747.00</i>	<i>\$1,125.00</i>	<i>\$1,125.00</i>	<i>\$1,125.00</i>
	Total Personal Services	\$10,753.73	\$13,177.00	\$13,677.00	\$13,677.00	\$13,677.00
	Total Fringes	\$818.57	\$2,747.00	\$1,125.00	\$1,125.00	\$1,125.00
	<i>Total Expenses</i>	<i>\$11,572.30</i>	<i>\$15,924.00</i>	<i>\$14,802.00</i>	<i>\$14,802.00</i>	<i>\$14,802.00</i>
	<b>Total Budget</b>	<b>\$11,572.30</b>	<b>\$15,924.00</b>	<b>\$14,802.00</b>	<b>\$14,802.00</b>	<b>\$14,802.00</b>
<b>11355 Real Property Tax Services</b>						
10-11355-42238901	MISC REV OTR GOVT SCHL	(\$44,670.84)	(\$35,000.00)	(\$35,000.00)	(\$35,000.00)	(\$35,000.00)
10-11355-42238903	MISC REV OTR GOVT VILLAGE	(\$6,704.86)	(\$5,300.00)	(\$5,300.00)	(\$5,300.00)	(\$5,300.00)
10-11355-42265503	MINOR SALES MAP	(\$6,403.90)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)
10-11355-42265504	MINOR SALES ELECTRONIC	(\$3,788.00)	(\$1,500.00)	(\$2,500.00)	(\$2,500.00)	(\$2,500.00)
10-11355-42265505	MINOR SALES FILES	(\$3,200.00)	(\$3,000.00)	(\$4,000.00)	(\$4,000.00)	(\$4,000.00)
10-11355-43304000	STATE TAX MAPS AND ASSESSMNTS	(\$3,240.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-11355-43308900	STATE OTHER GENERAL GOV	(\$25,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$93,007.60)</i>	<i>(\$52,300.00)</i>	<i>(\$54,300.00)</i>	<i>(\$54,300.00)</i>	<i>(\$54,300.00)</i>
10-11355-51000000	PERSONAL SERVICES EXP-TAX	\$243,518.18	\$247,518.00	\$257,010.00	\$257,010.00	\$257,010.00
10-11355-51327000	PERSONAL SERVICES-GRANTS	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
	<i>Total Personal Services</i>	<i>\$243,518.18</i>	<i>\$253,518.00</i>	<i>\$257,010.00</i>	<i>\$257,010.00</i>	<i>\$257,010.00</i>
10-11355-52200000	EQUIPMENT	\$3,500.00	\$0.00	\$6,000.00	\$2,500.00	\$2,500.00
10-11355-52200001	EQUIPMENT GRANT	\$22,603.00	\$12,397.00	\$0.00	\$0.00	\$0.00
	<i>Total Equipment</i>	<i>\$26,103.00</i>	<i>\$12,397.00</i>	<i>\$6,000.00</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>
10-11355-54180080	COMMUNICATIONS TELEPHONE	\$1,309.13	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00
10-11355-54245000	DUES AND MEMBERSHIPS	\$280.00	\$200.00	\$200.00	\$200.00	\$200.00
10-11355-54420000	MAINTENANCE AGRMNTS	\$4,125.56	\$6,500.00	\$6,300.00	\$6,300.00	\$6,300.00
10-11355-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$864.62	\$10,417.69	\$8,500.00	\$8,500.00	\$8,500.00
10-11355-54420300	MAINTENANCE AGRMNTS COPIER	\$928.32	\$1,100.00	\$1,200.00	\$1,200.00	\$1,200.00
10-11355-54520000	POSTAGE	\$1,010.41	\$1,350.00	\$1,450.00	\$1,450.00	\$1,450.00
10-11355-54530060	PRINTING SERVICES FORMS	\$7,521.28	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
10-11355-54595320	SUPPLIES OFFICE	\$5,228.76	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-11355-54615010	TRAINING DEPARTMENT	\$834.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-11355-54625000	TRAVEL	\$156.29	\$600.00	\$500.00	\$500.00	\$500.00
10-11355-54625010	TRAVEL DEPARTMENT	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
10-11355-54642000	UPS	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
	<i>Total Contractual</i>	<i>\$22,258.37</i>	<i>\$41,417.69</i>	<i>\$39,600.00</i>	<i>\$39,600.00</i>	<i>\$39,600.00</i>
10-11355-58100000	STATE RETIREMENT SYSTEM	\$14,962.08	\$32,370.00	\$41,367.00	\$41,367.00	\$41,367.00
10-11355-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$13,669.54	\$15,346.00	\$15,935.00	\$15,935.00	\$15,935.00
10-11355-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11355-58500000	UNEMPLOYMENT INSURANCE	\$1,107.00	\$1,485.00	\$1,542.00	\$1,542.00	\$1,542.00
10-11355-58550000	DISABILITY INSURANCE	\$480.06	\$523.00	\$523.00	\$523.00	\$523.00
10-11355-58600000	HOSPITAL & MEDICAL INSURANCE	\$71,774.12	\$92,146.00	\$110,254.00	\$110,254.00	\$110,254.00
10-11355-58900000	MEDICARE EMPLR CONTRIB	\$3,206.90	\$3,589.00	\$3,727.00	\$3,727.00	\$3,727.00
	<i>Total Fringes</i>	<i>\$105,199.70</i>	<i>\$145,459.00</i>	<i>\$173,348.00</i>	<i>\$173,348.00</i>	<i>\$173,348.00</i>
	Total Personal Services	\$243,518.18	\$253,518.00	\$257,010.00	\$257,010.00	\$257,010.00
	Total Equipment	\$26,103.00	\$12,397.00	\$6,000.00	\$2,500.00	\$2,500.00
	Total Contractual Expense	\$22,258.37	\$41,417.69	\$39,600.00	\$39,600.00	\$39,600.00
	Total Fringes	\$105,199.70	\$145,459.00	\$173,348.00	\$173,348.00	\$173,348.00
	<i>Total Expenses</i>	<i>\$397,079.25</i>	<i>\$452,791.69</i>	<i>\$475,958.00</i>	<i>\$472,458.00</i>	<i>\$472,458.00</i>
	<i>Total Revenues</i>	<i>(\$93,007.60)</i>	<i>(\$52,300.00)</i>	<i>(\$54,300.00)</i>	<i>(\$54,300.00)</i>	<i>(\$54,300.00)</i>
	<b>Total Real Property Tax Services</b>	<b>\$304,071.65</b>	<b>\$400,491.69</b>	<b>\$421,658.00</b>	<b>\$418,158.00</b>	<b>\$418,158.00</b>
<b>11362 Tax Advertising</b>						
10-11362-41123500	CHARGES FOR TAX REDEMPTION	(\$37,060.02)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)
	<i>Total Revenues</i>	<i>(\$37,060.02)</i>	<i>(\$25,000.00)</i>	<i>(\$25,000.00)</i>	<i>(\$25,000.00)</i>	<i>(\$25,000.00)</i>
10-11362-54105000	ADVERTISING	\$3,298.67	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-11362-54520000	POSTAGE	\$997.51	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Contractual</i>	<i>\$4,296.18</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>
	Total Contractual Expense	\$4,296.18	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	<i>Total Expenses</i>	<i>\$4,296.18</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>
	<i>Total Revenues</i>	<i>(\$37,060.02)</i>	<i>(\$25,000.00)</i>	<i>(\$25,000.00)</i>	<i>(\$25,000.00)</i>	<i>(\$25,000.00)</i>

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
	<b>Total Tax Advertising</b>	<b>(\$32,763.84)</b>	<b>(\$10,000.00)</b>	<b>(\$10,000.00)</b>	<b>(\$10,000.00)</b>	<b>(\$10,000.00)</b>
<b>11364 Tax Acquired Property</b>						
10-11364-41123600	CHARGES LIEN SEARCHES	(\$108,300.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)
	Total Revenues	(\$108,300.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)
10-11364-51000000	PERSONAL SERVICES EXP-TXACQ	\$37,471.16	\$36,054.00	\$37,054.00	\$37,054.00	\$37,054.00
10-11364-52200000	EQUIPMENT	\$5,174.85	\$500.00	\$500.00	\$500.00	\$500.00
10-11364-54105000	ADVERTISING	\$5,919.58	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
10-11364-54407000	LIEN SEARCH EXPENSE	\$2,879.13	\$29,600.00	\$29,600.00	\$29,600.00	\$29,600.00
10-11364-54420000	MAINTENANCE AGREEMENTS	\$335.67	\$400.00	\$400.00	\$400.00	\$400.00
10-11364-54465000	MISCELLANEOUS	\$2,746.85	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00
10-11364-54520000	POSTAGE	\$15,882.96	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	Total Contractual	\$27,764.19	\$51,700.00	\$51,700.00	\$51,700.00	\$51,700.00
10-11364-58100000	STATE RETIREMENT SYSTEM	\$1,810.81	\$4,513.00	\$4,639.00	\$5,936.00	\$5,936.00
10-11364-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,222.85	\$2,235.00	\$2,297.00	\$2,297.00	\$2,297.00
10-11364-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11364-58500000	UNEMPLOYMENT INSURANCE	\$117.00	\$216.00	\$222.00	\$222.00	\$222.00
10-11364-58550000	DISABILITY INSURANCE	\$68.58	\$130.00	\$130.00	\$130.00	\$130.00
10-11364-58600000	HOSPITAL & MEDICAL INSURANCE	\$4,795.08	\$5,771.00	\$6,603.00	\$6,603.00	\$6,603.00
10-11364-58900000	MEDICARE EMPLR CONTRIB	\$519.89	\$523.00	\$537.00	\$537.00	\$537.00
	Total Fringes	\$9,534.21	\$13,388.00	\$14,428.00	\$15,725.00	\$15,725.00
	Total Personal Services	\$37,471.16	\$36,054.00	\$37,054.00	\$37,054.00	\$37,054.00
	Total Equipment	\$5,174.85	\$500.00	\$500.00	\$500.00	\$500.00
	Total Contractual Expense	\$27,764.19	\$51,700.00	\$51,700.00	\$51,700.00	\$51,700.00
	Total Fringes	\$9,534.21	\$13,388.00	\$14,428.00	\$15,725.00	\$15,725.00
	Total Expenses	\$79,944.41	\$101,642.00	\$103,682.00	\$104,979.00	\$104,979.00
	Total Revenues	(\$108,300.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)
	Total Exp on Prop Acq for Taxes	(\$28,355.59)	\$21,642.00	\$23,682.00	\$24,979.00	\$24,979.00
<b>11380 Fiscal Agent Fees</b>						

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11380-54305000	FISCAL AGENT FEES	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Total Contractual	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Total Contractual	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Total Expenses	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Total Fiscal Agent Fees	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL FINANCE	(\$16,963,059.61)	(\$14,070,393.31)	(\$13,911,455.00)	(\$13,904,691.00)	(\$13,904,691.00)
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11410 County Clerk						
10-11410-41125500	CLERK FEES	(\$1,072,908.61)	(\$975,000.00)	(\$990,000.00)	(\$990,000.00)	(\$990,000.00)
10-11410-42240100	INTEREST AND EARNINGS	(\$232.42)	(\$150.00)	(\$230.00)	(\$230.00)	(\$230.00)
10-11410-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$63.00)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$1,073,204.03)	(\$975,150.00)	(\$990,230.00)	(\$990,230.00)	(\$990,230.00)
10-11410-51000000	PERSONAL SERVICES EXP-CLERK	\$631,497.56	\$653,511.00	\$680,607.00	\$680,607.00	\$680,607.00
10-11410-52200000	EQUIPMENT	\$13,806.00	\$3,000.00	\$3,600.00	\$3,600.00	\$3,600.00
10-11410-54180080	COMMUNICATIONS TELEPHONE	\$2,536.04	\$2,600.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11410-54200000	CONTRACTED SRVCS	\$4,909.06	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
10-11410-54210000	CURRENT RECORDING	\$18,881.72	\$25,000.00	\$24,000.00	\$24,000.00	\$24,000.00
10-11410-54245000	DUES AND MEMBERSHIPS	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
10-11410-54350200	INSURANCE UNALLOCATED COUNTY	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
10-11410-54415020	MAINT & REPAIR SRVCS, BOOKS	\$278.50	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
10-11410-54420000	MAINTENANCE AGREEMENTS	\$5,906.75	\$6,000.00	\$5,900.00	\$5,900.00	\$5,900.00
10-11410-54465000	MISCELLANEOUS	\$0.00	\$250.00	\$200.00	\$200.00	\$200.00
10-11410-54520000	POSTAGE	\$12,580.28	\$12,000.00	\$11,500.00	\$11,500.00	\$11,500.00
10-11410-54530040	PRINTING SERVICES DIRECTORIES	\$3,920.00	\$3,920.00	\$3,420.00	\$3,420.00	\$3,420.00
10-11410-54565200	RENT/LEASE POSTAGE METER	\$1,812.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11410-54595320	SUPPLIES OFFICE	\$12,028.87	\$13,000.00	\$11,000.00	\$11,000.00	\$11,000.00
10-11410-54595440	SUPPLIES COPIER	\$3,062.59	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-11410-54625000	TRAVEL	\$1,450.59	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00
	Total Contractual	\$73,316.40	\$84,220.00	\$79,770.00	\$79,770.00	\$79,770.00
10-11410-58100000	STATE RETIREMENT SYSTEM	\$40,940.13	\$81,549.00	\$108,527.00	\$108,527.00	\$108,527.00
10-11410-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$36,597.61	\$40,518.00	\$42,198.00	\$42,198.00	\$42,198.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11410-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11410-58500000	UNEMPLOYMENT INSURANCE	\$3,070.00	\$4,102.00	\$4,084.00	\$4,084.00	\$4,084.00
10-11410-58550000	DISABILITY INSURANCE	\$1,287.78	\$1,452.00	\$1,452.00	\$1,452.00	\$1,452.00
10-11410-58600000	HOSPITAL & MEDICAL INSURANCE	\$161,366.21	\$195,335.00	\$244,638.00	\$244,638.00	\$244,638.00
10-11410-58900000	MEDICARE EMPLR CONTRIB	\$8,559.04	\$9,476.00	\$9,869.00	\$9,869.00	\$9,869.00
	<i>Total Fringes</i>	<i>\$251,820.77</i>	<i>\$332,432.00</i>	<i>\$410,768.00</i>	<i>\$410,768.00</i>	<i>\$410,768.00</i>
	Total Personal Services	\$631,497.56	\$653,511.00	\$680,607.00	\$680,607.00	\$680,607.00
	Total Equipment	\$13,806.00	\$3,000.00	\$3,600.00	\$3,600.00	\$3,600.00
	Total Contractual Expense	\$73,316.40	\$84,220.00	\$79,770.00	\$79,770.00	\$79,770.00
	Total Fringes	\$251,820.77	\$332,432.00	\$410,768.00	\$410,768.00	\$410,768.00
	<i>Total Expenses</i>	<i>\$970,440.73</i>	<i>\$1,073,163.00</i>	<i>\$1,174,745.00</i>	<i>\$1,174,745.00</i>	<i>\$1,174,745.00</i>
	<i>Total Revenues</i>	<i>(\$1,073,204.03)</i>	<i>(\$975,150.00)</i>	<i>(\$990,230.00)</i>	<i>(\$990,230.00)</i>	<i>(\$990,230.00)</i>
	<b>Total County Clerk</b>	<b>(\$102,763.30)</b>	<b>\$98,013.00</b>	<b>\$184,515.00</b>	<b>\$184,515.00</b>	<b>\$184,515.00</b>
<b>11412 Records Management</b>						
10-11412-41128901	OTR GNRL DEPT INC OTR DEPTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
10-11412-51000000	PERSONAL SERVICES EXPENSE	\$0.00	\$28,935.00	\$29,935.00	\$29,935.00	\$29,935.00
10-11412-52200000	EQUIPMENT	\$1,095.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-11412-54200000	CONTRACTED SRVCS	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-11412-54245000	DUES AND MEMBERSHIPS	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
10-11412-54465000	MISCELLANEOUS	\$31.50	\$300.00	\$250.00	\$250.00	\$250.00
10-11412-54595320	SUPPLIES OFFICE	\$2,946.94	\$2,800.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11412-54625000	TRAVEL	\$0.00	\$800.00	\$600.00	\$600.00	\$600.00
	<i>Total Contractual</i>	<i>\$3,038.44</i>	<i>\$4,460.00</i>	<i>\$3,910.00</i>	<i>\$3,910.00</i>	<i>\$3,910.00</i>
10-11412-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$3,646.00	\$4,820.00	\$4,820.00	\$4,820.00
10-11412-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$0.00	\$1,794.00	\$1,856.00	\$1,856.00	\$1,856.00
10-11412-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$180.00	\$180.00	\$180.00
10-11412-58550000	DISABILITY INSURANCE	\$0.00	\$71.00	\$71.00	\$71.00	\$71.00
10-11412-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$16,629.00	\$6,603.00	\$6,603.00	\$6,603.00
10-11412-58900000	MEDICARE EMPLR CONTRIB	\$0.00	\$420.00	\$434.00	\$434.00	\$434.00
	<i>Total Fringes</i>	<i>\$0.00</i>	<i>\$22,560.00</i>	<i>\$13,964.00</i>	<i>\$13,964.00</i>	<i>\$13,964.00</i>



2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
	Total Personal Services	\$0.00	\$28,935.00	\$29,935.00	\$29,935.00	\$29,935.00
	Total Equipment	\$1,095.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Contractual Expense	\$3,038.44	\$4,460.00	\$3,910.00	\$3,910.00	\$3,910.00
	Total Fringes	\$0.00	\$22,560.00	\$13,964.00	\$13,964.00	\$13,964.00
	<i>Total Expenses</i>	<i>\$4,133.44</i>	<i>\$60,955.00</i>	<i>\$52,809.00</i>	<i>\$52,809.00</i>	<i>\$52,809.00</i>
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<b>Total Records Management</b>	<b>\$4,133.44</b>	<b>\$60,955.00</b>	<b>\$52,809.00</b>	<b>\$52,809.00</b>	<b>\$52,809.00</b>
<b>11420 County Attorney</b>						
10-11420-41128901	OTR GNRL DEPT INC OTR DEPTS	(\$576,811.55)	(\$658,095.00)	(\$710,297.00)	(\$710,297.00)	(\$710,297.00)
	<i>Total Revenues</i>	<i>(\$576,811.55)</i>	<i>(\$658,095.00)</i>	<i>(\$710,297.00)</i>	<i>(\$710,297.00)</i>	<i>(\$710,297.00)</i>
10-11420-51000000	PERSONAL SERVICES EXP-CA	\$463,683.82	\$519,954.00	\$531,047.00	\$531,047.00	\$531,047.00
10-11420-54245000	DUES AND MEMBERSHIPS	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
10-11420-54400000	LEGAL EXPENSE	\$41,642.30	\$100,000.00	\$100,000.00	\$75,000.00	\$75,000.00
10-11420-54420300	MAINTENANCE AGRMNT COPIER	\$428.00	\$400.00	\$400.00	\$400.00	\$400.00
10-11420-54625000	TRAVEL	\$747.40	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$43,192.70</i>	<i>\$100,775.00</i>	<i>\$100,775.00</i>	<i>\$75,775.00</i>	<i>\$75,775.00</i>
10-11420-58100000	STATE RETIREMENT SYSTEM	\$24,182.53	\$64,545.00	\$85,499.00	\$85,499.00	\$85,499.00
10-11420-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$27,465.56	\$32,237.00	\$32,925.00	\$32,925.00	\$32,925.00
10-11420-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11420-58500000	UNEMPLOYMENT INSURANCE	\$2,043.00	\$3,120.00	\$3,189.00	\$3,189.00	\$3,189.00
10-11420-58550000	DISABILITY INSURANCE	\$574.04	\$642.00	\$642.00	\$642.00	\$642.00
10-11420-58600000	HOSPITAL & MEDICAL INSURANCE	\$93,382.49	\$126,014.00	\$157,178.00	\$157,178.00	\$157,178.00
10-11420-58900000	MEDICARE EMPLR CONTRIB	\$6,423.45	\$7,539.00	\$7,700.00	\$7,700.00	\$7,700.00
	<i>Total Fringes</i>	<i>\$154,071.07</i>	<i>\$234,097.00</i>	<i>\$287,133.00</i>	<i>\$287,133.00</i>	<i>\$287,133.00</i>
	Total Personal Services	\$463,683.82	\$519,954.00	\$531,047.00	\$531,047.00	\$531,047.00
	Total Contractual Expense	\$43,192.70	\$100,775.00	\$100,775.00	\$75,775.00	\$75,775.00
	Total Fringes	\$154,071.07	\$234,097.00	\$287,133.00	\$287,133.00	\$287,133.00
	<i>Total Expenses</i>	<i>\$660,947.59</i>	<i>\$854,826.00</i>	<i>\$918,955.00</i>	<i>\$893,955.00</i>	<i>\$893,955.00</i>
	<i>Total Revenues</i>	<i>(\$576,811.55)</i>	<i>(\$658,095.00)</i>	<i>(\$710,297.00)</i>	<i>(\$710,297.00)</i>	<i>(\$710,297.00)</i>

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
	<b>Total County Attorney</b>	<b>\$84,136.04</b>	<b>\$196,731.00</b>	<b>\$208,658.00</b>	<b>\$183,658.00</b>	<b>\$183,658.00</b>
<b>11430 Personnel</b>						
10-11430-41126001	PERSONNEL FEES CIVIL SVCS	(\$3,995.00)	(\$4,100.00)	(\$4,100.00)	(\$4,100.00)	(\$4,100.00)
10-11430-41126002	PERSONNEL FEES HLTH INS CLERK	(\$12,777.60)	(\$16,085.00)	(\$16,085.00)	(\$16,085.00)	(\$16,085.00)
10-11430-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$154.95)	\$0.00	\$0.00	\$0.00	\$0.00
10-11430-42277000	OTR UNCLASSIFIED REV	(\$16.00)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$16,943.55)</i>	<i>(\$20,185.00)</i>	<i>(\$20,185.00)</i>	<i>(\$20,185.00)</i>	<i>(\$20,185.00)</i>
10-11430-51000000	PERSONAL SERVICES EXP-PERS	\$216,923.56	\$223,494.00	\$231,028.00	\$231,028.00	\$231,028.00
10-11430-52200000	EQUIPMENT	\$1,296.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11430-54105020	ADVERTISING RECRUITMENT	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-11430-54180080	COMMUNICATION TELEPHONE	\$1,460.86	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-11430-54245000	DUES AND MEMBERSHIPS	\$100.00	\$150.00	\$100.00	\$100.00	\$100.00
10-11430-54260000	EMPLOYEE RECOGNITION	\$477.97	\$0.00	\$600.00	\$600.00	\$600.00
10-11430-54270000	EXAM FEES	\$2,252.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11430-54420000	MAINTENANCE AGRMNT COPIER	\$1,608.79	\$1,825.00	\$1,825.00	\$1,825.00	\$1,825.00
10-11430-54478000	NEGOTIATIONS	\$5,962.75	\$30,000.00	\$40,000.00	\$40,000.00	\$40,000.00
10-11430-54520000	POSTAGE	\$2,498.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11430-54554000	PUBLICATIONS	\$63.00	\$250.00	\$100.00	\$100.00	\$100.00
10-11430-54595320	SUPPLIES OFFICE	\$2,855.79	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
10-11430-54625000	TRAVEL	\$121.17	\$250.00	\$150.00	\$150.00	\$150.00
	<i>Total Contractual</i>	<i>\$17,400.33</i>	<i>\$41,325.00</i>	<i>\$51,625.00</i>	<i>\$51,625.00</i>	<i>\$51,625.00</i>
10-11430-58100000	STATE RETIREMENT SYSTEM	\$13,667.08	\$28,130.00	\$37,166.00	\$37,166.00	\$37,166.00
10-11430-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$13,031.45	\$13,857.00	\$14,324.00	\$14,324.00	\$14,324.00
10-11430-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11430-58500000	UNEMPLOYMENT INSURANCE	\$1,036.00	\$1,344.00	\$1,386.00	\$1,386.00	\$1,386.00
10-11430-58550000	DISABILITY INSURANCE	\$342.90	\$415.00	\$415.00	\$415.00	\$415.00
10-11430-58600000	HOSPITAL & MEDICAL INSURANCE	\$42,050.89	\$50,741.00	\$71,563.00	\$71,563.00	\$71,563.00
10-11430-58750000	PRESCRIPTIONS	\$1,184.57	\$2,354.00	\$2,354.00	\$2,354.00	\$2,354.00
10-11430-58900000	MEDICARE EMPLR CONTRIB	\$3,047.74	\$3,241.00	\$3,350.00	\$3,350.00	\$3,350.00
	<i>Total Fringes</i>	<i>\$74,360.63</i>	<i>\$100,082.00</i>	<i>\$130,558.00</i>	<i>\$130,558.00</i>	<i>\$130,558.00</i>
	Total Personal Services	\$216,923.56	\$223,494.00	\$231,028.00	\$231,028.00	\$231,028.00
	Total Equipment	\$1,296.00	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Contractual Expense	\$17,400.33	\$41,325.00	\$51,625.00	\$51,625.00	\$51,625.00
	Total Fringes	\$74,360.63	\$100,082.00	\$130,558.00	\$130,558.00	\$130,558.00
	<i>Total Expenses</i>	<i>\$309,980.52</i>	<i>\$364,901.00</i>	<i>\$413,211.00</i>	<i>\$413,211.00</i>	<i>\$413,211.00</i>
	<i>Total Revenues</i>	<i>(\$16,943.55)</i>	<i>(\$20,185.00)</i>	<i>(\$20,185.00)</i>	<i>(\$20,185.00)</i>	<i>(\$20,185.00)</i>
	<b>Total Personnel</b>	<b>\$293,036.97</b>	<b>\$344,716.00</b>	<b>\$393,026.00</b>	<b>\$393,026.00</b>	<b>\$393,026.00</b>
<b>11450 Board of Elections</b>						
10-11450-41128900	OTHER GENRL DEPT INCOME	(\$1,185.55)	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-43308000	STATE BOARD OF ELECTIONS GRANT	(\$11,475.49)	(\$15,315.29)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$12,661.04)</i>	<i>(\$15,315.29)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
10-11450-51000000	PERSONAL SERVICES EXP-BOE	\$155,225.03	\$173,860.00	\$180,136.00	\$180,136.00	\$180,136.00
10-11450-52200000	EQUIPMENT	\$0.00	\$15,415.00	\$0.00	\$0.00	\$0.00
10-11450-54180080	COMMUNICATIONS TELEPHONE	\$1,075.44	\$1,600.00	\$1,500.00	\$1,500.00	\$1,500.00
10-11450-54245000	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
10-11450-54327000	GENERAL GRANT RELATED EXP	\$12,008.28	\$14,533.19	\$0.00	\$0.00	\$0.00
10-11450-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$0.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
10-11450-54420300	MAINTENANCE AGRMNTS COPIER	\$13,338.22	\$425.00	\$490.00	\$490.00	\$490.00
10-11450-54465000	MISCELLANEOUS	\$461.19	\$500.00	\$500.00	\$500.00	\$500.00
10-11450-54520000	POSTAGE	\$8,538.63	\$14,000.00	\$13,000.00	\$13,000.00	\$13,000.00
10-11450-54530000	PRINTING SERVICES	\$33,793.98	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
10-11450-54565200	RENT/LEASE POSTAGE METER	\$2,656.62	\$2,640.00	\$2,680.00	\$2,680.00	\$2,680.00
10-11450-54595100	SUPPLIES ELECTION	\$8,154.52	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-11450-54595320	SUPPLIES OFFICE	\$2,413.26	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11450-54615010	TRAINING DEPARTMENT	\$50.20	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-54615030	TRAINING SEMINAR/MEETING	\$27.62	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-54615040	TRAINING IN COUNTY	\$89.34	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-54625000	TRAVEL	\$0.00	\$8,500.00	\$9,000.00	\$9,000.00	\$9,000.00
10-11450-54625010	TRAVEL DEPARTMENT	\$171.54	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-54625020	TRAVEL CONFERENCE/SCHOOL	\$310.81	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-54625030	TRAVEL SEMINAR/MEETING	\$119.02	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-54625040	TRAVEL IN COUNTY	\$4,132.88	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$87,341.55</i>	<i>\$123,198.19</i>	<i>\$109,870.00</i>	<i>\$109,870.00</i>	<i>\$109,870.00</i>
10-11450-58100000	STATE RETIREMENT SYSTEM	\$5,325.29	\$16,873.00	\$22,424.00	\$22,424.00	\$22,424.00
10-11450-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$9,066.29	\$10,779.00	\$11,168.00	\$11,168.00	\$11,168.00

2011 Delaware County Budget						
		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Account</i>		<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
<i>Number</i>	<i>Description</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-11450-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11450-58500000	UNEMPLOYMENT INSURANCE	\$781.00	\$1,043.00	\$1,080.00	\$1,080.00	\$1,080.00
10-11450-58550000	DISABILITY INSURANCE	\$269.24	\$390.00	\$390.00	\$390.00	\$390.00
10-11450-58600000	HOSPITAL & MEDICAL INSURANCE	\$36,475.89	\$44,507.00	\$50,774.00	\$50,774.00	\$50,774.00
10-11450-58900000	MEDICARE EMPLR CONTRIB	\$2,120.35	\$2,521.00	\$2,612.00	\$2,612.00	\$2,612.00
	<i>Total Fringes</i>	<i>\$54,038.06</i>	<i>\$76,113.00</i>	<i>\$88,448.00</i>	<i>\$88,448.00</i>	<i>\$88,448.00</i>
	Total Personal Services	\$155,225.03	\$173,860.00	\$180,136.00	\$180,136.00	\$180,136.00
	Total Equipment	\$0.00	\$15,415.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$87,341.55	\$123,198.19	\$109,870.00	\$109,870.00	\$109,870.00
	Total Fringes	\$54,038.06	\$76,113.00	\$88,448.00	\$88,448.00	\$88,448.00
	<i>Total Expenses</i>	<i>\$296,604.64</i>	<i>\$388,586.19</i>	<i>\$378,454.00</i>	<i>\$378,454.00</i>	<i>\$378,454.00</i>
	<i>Total Revenues</i>	<i>(\$12,661.04)</i>	<i>(\$15,315.29)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<b>Total Board of Elections</b>	<b>\$283,943.60</b>	<b>\$373,270.90</b>	<b>\$378,454.00</b>	<b>\$378,454.00</b>	<b>\$378,454.00</b>
	<b>TOTAL STAFF</b>	<b>\$562,486.75</b>	<b>\$1,073,685.90</b>	<b>\$1,217,462.00</b>	<b>\$1,192,462.00</b>	<b>\$1,192,462.00</b>
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<b>11620 Buildings</b>						
10-11620-41128908	OTR GNRL DEPT REIM PER SRVCS	(\$42,060.24)	\$0.00	(\$8,000.00)	(\$8,000.00)	(\$8,000.00)
10-11620-42265000	SALES OF SCRAP & EXCESS MATRLS	(\$822.30)	\$0.00	(\$500.00)	(\$500.00)	(\$500.00)
10-11620-42266500	SALES OF EQUIPMENT	(\$1,125.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-11620-42268000	INSURANCE RECOVERIES	(\$10,706.20)	\$0.00	\$0.00	\$0.00	\$0.00
10-11620-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$3,125.33)	\$0.00	\$0.00	\$0.00	\$0.00
10-11620-43302100	STATE AID COURT FACILITIES	(\$184,265.00)	(\$170,000.00)	(\$170,000.00)	(\$170,000.00)	(\$170,000.00)
10-11620-43308900	STATE OTR GENERAL GOV	(\$511.05)	\$0.00	\$0.00	\$0.00	\$0.00
10-11620-44408900	FED GENERAL GOV AID	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$243,615.12)</i>	<i>(\$170,000.00)</i>	<i>(\$178,500.00)</i>	<i>(\$178,500.00)</i>	<i>(\$178,500.00)</i>
10-11620-51000000	PERSONAL SERVICES EXP-MAIN	\$644,682.96	\$657,605.00	\$682,742.00	\$682,747.00	\$682,747.00
10-11620-52200000	EQUIPMENT	\$20,066.04	\$76,000.00	\$50,000.00	\$50,000.00	\$50,000.00
10-11620-52400000	CAPITAL OUTLAY	\$15,523.55	\$284,710.75	\$161,000.00	\$161,000.00	\$161,000.00
	<i>Total Equipment</i>	<i>\$35,589.59</i>	<i>\$360,710.75</i>	<i>\$211,000.00</i>	<i>\$211,000.00</i>	<i>\$211,000.00</i>
10-11620-54180080	COMMUNICATIONS TELEPHONE	\$3,235.48	\$5,200.00	\$4,500.00	\$4,500.00	\$4,500.00
10-11620-54315000	FUEL OIL	\$142,510.09	\$325,000.00	\$300,000.00	\$300,000.00	\$300,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11620-54320000	GARBAGE REMOVAL	\$1,435.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-11620-54335000	GROUNDSKEEPING	\$16,128.22	\$20,000.00	\$16,000.00	\$16,000.00	\$16,000.00
10-11620-54335001	GROUNDSKEEPING FUEL	\$671.56	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
10-11620-54350200	INSURANCE UNALLOCATED COUNTY	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
10-11620-54415030	MAINT & REPAIR SRVCS EQUIPMNT	\$19,738.11	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-11620-54415080	MAINT & REPAIR SRVCS VEHICLES	\$2,724.34	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-11620-54418040	MAINTENANCE BUILDING	\$24,777.87	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
10-11620-54420000	MAINTENANCE AGREEMENTS	\$8,347.37	\$22,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-11620-54465000	MISCELLANEOUS	\$2,197.10	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
10-11620-54545000	PROPANE GAS	\$8,061.09	\$15,000.00	\$13,000.00	\$13,000.00	\$13,000.00
10-11620-54595060	SUPPLIES CLEANING	\$25,285.40	\$23,000.00	\$22,000.00	\$22,000.00	\$22,000.00
10-11620-54595061	SUPPLIES LIGHT BULBS	\$541.29	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
10-11620-54595320	SUPPLIES OFFICE	\$696.16	\$750.00	\$750.00	\$750.00	\$750.00
10-11620-54595400	SUPPLIES TOOLS	\$8,192.25	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-11620-54645020	UTILITIES ELECTRICITY	\$235,088.88	\$275,000.00	\$270,000.00	\$270,000.00	\$270,000.00
10-11620-54645040	UTILITIES WATER & SEWER	\$27,971.61	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
	<i>Total Contractual</i>	<i>\$534,801.82</i>	<i>\$801,250.00</i>	<i>\$764,050.00</i>	<i>\$764,050.00</i>	<i>\$764,050.00</i>
10-11620-58100000	STATE RETIREMENT SYSTEM	\$42,246.09	\$84,709.00	\$111,589.00	\$111,589.00	\$111,589.00
10-11620-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$37,080.05	\$40,772.00	\$42,330.00	\$42,330.00	\$42,330.00
10-11620-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11620-58500000	UNEMPLOYMENT INSURANCE	\$2,945.00	\$3,946.00	\$4,089.00	\$4,089.00	\$4,089.00
10-11620-58550000	DISABILITY INSURANCE	\$1,286.17	\$1,413.00	\$1,413.00	\$1,413.00	\$1,413.00
10-11620-58600000	HOSPITAL & MEDICAL INSURANCE	\$171,782.64	\$205,944.00	\$229,876.00	\$223,376.00	\$223,376.00
10-11620-58750000	PRESCRIPTIONS	\$4,592.22	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
10-11620-58900000	MEDICARE EMPLR CONTRIB	\$8,671.94	\$9,535.00	\$9,900.00	\$9,900.00	\$9,900.00
	<i>Total Fringes</i>	<i>\$268,604.11</i>	<i>\$352,819.00</i>	<i>\$405,697.00</i>	<i>\$399,197.00</i>	<i>\$399,197.00</i>
	Total Personal Services	\$644,682.96	\$657,605.00	\$682,742.00	\$682,747.00	\$682,747.00
	Total Equipment	\$35,589.59	\$360,710.75	\$211,000.00	\$211,000.00	\$211,000.00
	Total Contractual Expense	\$534,801.82	\$801,250.00	\$764,050.00	\$764,050.00	\$764,050.00
	Total Fringes	\$268,604.11	\$352,819.00	\$405,697.00	\$399,197.00	\$399,197.00
	<i>Total Expenses</i>	<i>\$1,483,678.48</i>	<i>\$2,172,384.75</i>	<i>\$2,063,489.00</i>	<i>\$2,056,994.00</i>	<i>\$2,056,994.00</i>
	<i>Total Revenues</i>	<i>(\$243,615.12)</i>	<i>(\$170,000.00)</i>	<i>(\$178,500.00)</i>	<i>(\$178,500.00)</i>	<i>(\$178,500.00)</i>
	<b>Total Buildings</b>	<b>\$1,240,063.36</b>	<b>\$2,002,384.75</b>	<b>\$1,884,989.00</b>	<b>\$1,878,494.00</b>	<b>\$1,878,494.00</b>
<b>11650 Central Communication Systems</b>						

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11650-41128910	OTH GEN DEPT INC DEPT POSTAGE	\$0.00	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
10-11650-41128911	OTH GEN DEPT INC DEPT UPS	\$0.00	(\$3,000.00)	(\$1,700.00)	(\$1,700.00)	(\$1,700.00)
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>(\$23,000.00)</i>	<i>(\$21,700.00)</i>	<i>(\$21,700.00)</i>	<i>(\$21,700.00)</i>
10-11650-52200000	EQUIPMENT	\$10,284.44	\$1,300.00	\$0.00	\$0.00	\$0.00
10-11650-54520000	POSTAGE	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-11650-54642000	UPS	\$1,044.09	\$3,000.00	\$0.00	\$0.00	\$0.00
10-11650-54642001	UPS SERVICE CHARGE	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
	<i>Total Contractual</i>	<i>\$1,044.09</i>	<i>\$23,000.00</i>	<i>\$23,000.00</i>	<i>\$23,000.00</i>	<i>\$23,000.00</i>
	Total Equipment	\$10,284.44	\$1,300.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$1,044.09	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
	<i>Total Expenses</i>	<i>\$11,328.53</i>	<i>\$24,300.00</i>	<i>\$23,000.00</i>	<i>\$23,000.00</i>	<i>\$23,000.00</i>
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>(\$23,000.00)</i>	<i>(\$21,700.00)</i>	<i>(\$21,700.00)</i>	<i>(\$21,700.00)</i>
	<b>Total Central Communication Systems</b>	<b>\$11,328.53</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>
<b>11670 County Printing</b>						
10-11670-41128901	OTR GNRL DEPT INC OTR DEPTS	(\$51.00)	(\$700.00)	(\$50.00)	(\$50.00)	(\$50.00)
10-11670-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$2,734.91)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$2,785.91)</i>	<i>(\$700.00)</i>	<i>(\$50.00)</i>	<i>(\$50.00)</i>	<i>(\$50.00)</i>
10-11670-54420000	MAINTENANCE AGREEMENTS	\$14,280.00	\$16,200.00	\$6,500.00	\$6,500.00	\$6,500.00
10-11670-54530020	PRINTING SERVICES BRD PROCEED	\$839.50	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
10-11670-54595000	SUPPLIES	\$376.12	\$250.00	\$350.00	\$350.00	\$350.00
10-11670-54595340	SUPPLIES PAPER	\$958.59	\$5,500.00	\$3,000.00	\$3,000.00	\$3,000.00
	<i>Total Contractual</i>	<i>\$16,454.21</i>	<i>\$23,450.00</i>	<i>\$10,850.00</i>	<i>\$10,850.00</i>	<i>\$10,850.00</i>
10-11670-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11670-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11670-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11670-58500000	UNEMPLOYMENT INSURANCE	\$118.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11670-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11670-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11670-58900000	MEDICARE EMPLR CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Fringes</i>	<i>\$118.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Contractual Expense	\$16,454.21	\$23,450.00	\$10,850.00	\$10,850.00	\$10,850.00
	Total Fringes	\$118.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Expenses</b>	<b>\$16,572.21</b>	<b>\$23,450.00</b>	<b>\$10,850.00</b>	<b>\$10,850.00</b>	<b>\$10,850.00</b>
	<b>Total Revenues</b>	<b>(\$2,785.91)</b>	<b>(\$700.00)</b>	<b>(\$50.00)</b>	<b>(\$50.00)</b>	<b>(\$50.00)</b>
	<b>Total County Printing</b>	<b>\$13,786.30</b>	<b>\$22,750.00</b>	<b>\$10,800.00</b>	<b>\$10,800.00</b>	<b>\$10,800.00</b>
<b>11680 Information Technology</b>						
10-11680-41128900	OTR GENRL DEPT INCOME	(\$65.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-11680-41128901	OTR GNRL DEPT INC OTR DEPTS	(\$31,000.00)	(\$31,000.00)	(\$28,000.00)	(\$28,000.00)	(\$28,000.00)
10-11680-41128903	OTR GNRL DEPT INC SCHOOLS	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-11680-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$776.30)	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Revenues</b>	<b>(\$32,841.30)</b>	<b>(\$31,000.00)</b>	<b>(\$28,000.00)</b>	<b>(\$28,000.00)</b>	<b>(\$28,000.00)</b>
10-11680-51000000	PERSONAL SERVICES EXP-IT	\$507,345.60	\$576,955.00	\$585,297.00	\$585,297.00	\$585,297.00
10-11680-52200000	EQUIPMENT	\$276,776.89	\$592,647.94	\$261,974.00	\$261,974.00	\$261,974.00
10-11680-54180020	COMMUNICATIONS DATA CIRCUITS	\$79,983.22	\$94,679.56	\$85,140.00	\$85,140.00	\$85,140.00
10-11680-54180080	COMMUNICATIONS TELEPHONE	\$1,951.22	\$18,270.00	\$18,270.00	\$18,270.00	\$18,270.00
10-11680-54180100	COMMUNICATIONS CELL PHONE	\$376.59	\$500.00	\$500.00	\$500.00	\$500.00
10-11680-54229990	DEPT PURCHASES/NON IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11680-54245000	DUES AND MEMBERSHIP	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
10-11680-54415030	MAINT & REPAIR EQUIPMENT	\$0.00	\$8,750.00	\$4,900.00	\$4,900.00	\$4,900.00
10-11680-54415060	MAINT & REPAIR SRVCS PARTS	\$6,698.68	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-11680-54420100	MAINTENANCE AGRMNTS HARDWARE	\$106,123.46	\$239,819.34	\$111,964.00	\$111,964.00	\$111,964.00
10-11680-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$14,787.19	\$88,251.00	\$61,008.00	\$61,008.00	\$61,008.00
10-11680-54465000	MISCELLANEOUS	\$584.10	\$700.00	\$700.00	\$700.00	\$700.00
10-11680-54520000	POSTAGE	\$16.26	\$500.00	\$500.00	\$500.00	\$500.00
10-11680-54565200	RENT/LEASE POSTAGE METER	\$28,056.00	\$28,056.00	\$18,672.00	\$18,672.00	\$18,672.00
10-11680-54565280	RENT/LEASE STORAGE	\$780.00	\$780.00	\$780.00	\$780.00	\$780.00
10-11680-54580000	SOFTWARE	\$5,753.10	\$315,464.72	\$108,369.00	\$108,369.00	\$108,369.00
10-11680-54595340	SUPPLIES PAPER	\$10,582.16	\$5,275.00	\$5,275.00	\$5,275.00	\$5,275.00
10-11680-54595350	SUPPLIES MEDIA	\$14,794.75	\$15,450.00	\$15,450.00	\$15,450.00	\$15,450.00
10-11680-54615000	TRAINING	\$170.00	\$11,335.00	\$4,000.00	\$4,000.00	\$4,000.00
10-11680-54615020	TRAINING CONFERENCE/SCHOOL	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
10-11680-54625000	TRAVEL	\$0.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
10-11680-54625010	TRAVEL DEPARTMENT	\$1,718.31	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-11680-54625020	TRAVEL CONFERENCE/SCHOOL	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00
	<i>Total Contractual</i>	\$272,425.04	\$835,680.62	\$443,378.00	\$443,378.00	\$443,378.00
10-11680-58100000	STATE RETIREMENT SYSTEM	\$35,536.83	\$74,037.00	\$92,754.00	\$92,754.00	\$92,754.00
10-11680-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$30,630.72	\$35,771.00	\$36,288.00	\$36,288.00	\$36,288.00
10-11680-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-11680-58500000	UNEMPLOYMENT INSURANCE	\$2,607.00	\$3,462.00	\$3,548.00	\$3,548.00	\$3,548.00
10-11680-58550000	DISABILITY INSURANCE	\$722.82	\$931.00	\$931.00	\$931.00	\$931.00
10-11680-58600000	HOSPITAL & MEDICAL INSURANCE	\$74,807.66	\$112,076.00	\$139,531.00	\$139,531.00	\$139,531.00
10-11680-58900000	MEDICARE EMPLR CONTRIB	\$7,163.62	\$8,366.00	\$8,487.00	\$8,487.00	\$8,487.00
	<i>Total Fringes</i>	\$151,468.65	\$234,643.00	\$281,539.00	\$281,539.00	\$281,539.00
	Total Personal Services	\$507,345.60	\$576,955.00	\$585,297.00	\$585,297.00	\$585,297.00
	Total Equipment	\$276,776.89	\$592,647.94	\$261,974.00	\$261,974.00	\$261,974.00
	Total Contractual Expense	\$272,425.04	\$835,680.62	\$443,378.00	\$443,378.00	\$443,378.00
	Total Fringes	\$151,468.65	\$234,643.00	\$281,539.00	\$281,539.00	\$281,539.00
	<i>Total Expenses</i>	\$1,208,016.18	\$2,239,926.56	\$1,572,188.00	\$1,572,188.00	\$1,572,188.00
	<i>Total Revenues</i>	(\$32,841.30)	(\$31,000.00)	(\$28,000.00)	(\$28,000.00)	(\$28,000.00)
	<b>Total Information Technology</b>	<b>\$1,175,174.88</b>	<b>\$2,208,926.56</b>	<b>\$1,544,188.00</b>	<b>\$1,544,188.00</b>	<b>\$1,544,188.00</b>
	<b>TOTAL SHARED SERVICES</b>	<b>\$2,440,353.07</b>	<b>\$4,235,361.31</b>	<b>\$3,441,277.00</b>	<b>\$3,434,782.00</b>	<b>\$3,434,782.00</b>
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<b>11910 Unallocated County Insurance</b>						
10-11910-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$16,978.75)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	(\$16,978.75)	\$0.00	\$0.00	\$0.00	\$0.00
10-11910-54350200	INSURANCE UNALLOCATED COUNTY	\$386,242.65	\$630,230.00	\$300,000.00	\$300,000.00	\$300,000.00
	<i>Total Contractual</i>	\$386,242.65	\$630,230.00	\$300,000.00	\$300,000.00	\$300,000.00
	Total Contractual Expense	\$386,242.65	\$630,230.00	\$300,000.00	\$300,000.00	\$300,000.00
	<i>Total Expenses</i>	\$386,242.65	\$630,230.00	\$300,000.00	\$300,000.00	\$300,000.00
	<i>Total Revenues</i>	(\$16,978.75)	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Unallocated County Insurance</b>	<b>\$369,263.90</b>	<b>\$630,230.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>11920 Municipal Association Dues</b>						
10-11920-54245000	DUES AND MEMBERSHIP	\$6,467.00	\$6,661.00	\$6,861.00	\$6,861.00	\$6,861.00
	<i>Total Contractual</i>	<i>\$6,467.00</i>	<i>\$6,661.00</i>	<i>\$6,861.00</i>	<i>\$6,861.00</i>	<i>\$6,861.00</i>
	Total Contractual Expense	\$6,467.00	\$6,661.00	\$6,861.00	\$6,861.00	\$6,861.00
	<i>Total Expenses</i>	<i>\$6,467.00</i>	<i>\$6,661.00</i>	<i>\$6,861.00</i>	<i>\$6,861.00</i>	<i>\$6,861.00</i>
	<b>Total Municipal Association Dues</b>	<b>\$6,467.00</b>	<b>\$6,661.00</b>	<b>\$6,861.00</b>	<b>\$6,861.00</b>	<b>\$6,861.00</b>
<b>11989 Other Government Support</b>						
10-11989-42238900	MISC REVENUE OTR GOV	(\$155,087.60)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)
	<i>Total Revenues</i>	<i>(\$155,087.60)</i>	<i>(\$160,000.00)</i>	<i>(\$160,000.00)</i>	<i>(\$160,000.00)</i>	<i>(\$160,000.00)</i>
10-11989-54493000	OTR GEN SUPPORT TWNS	\$153,976.35	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
	<i>Total Contractual Expense</i>	<i>\$153,976.35</i>	<i>\$160,000.00</i>	<i>\$160,000.00</i>	<i>\$160,000.00</i>	<i>\$160,000.00</i>
	Total Contractual Expense	\$153,976.35	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
	<i>Total Expenses</i>	<i>\$153,976.35</i>	<i>\$160,000.00</i>	<i>\$160,000.00</i>	<i>\$160,000.00</i>	<i>\$160,000.00</i>
	<i>Total Revenues</i>	<i>(\$155,087.60)</i>	<i>(\$160,000.00)</i>	<i>(\$160,000.00)</i>	<i>(\$160,000.00)</i>	<i>(\$160,000.00)</i>
	<b>Total Other Government Support</b>	<b>(\$1,111.25)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>11990 Contingency</b>						
10-11990-54900000	CONTINGENCY	\$0.00	\$575,000.00	\$350,000.00	\$350,000.00	\$350,000.00
	<i>Total Contractual Expense</i>	<i>\$0.00</i>	<i>\$575,000.00</i>	<i>\$350,000.00</i>	<i>\$350,000.00</i>	<i>\$350,000.00</i>
	Total Contractual Expense	\$0.00	\$575,000.00	\$350,000.00	\$350,000.00	\$350,000.00
	<i>Total Expenses</i>	<i>\$0.00</i>	<i>\$575,000.00</i>	<i>\$350,000.00</i>	<i>\$350,000.00</i>	<i>\$350,000.00</i>
	<b>Total Contingency</b>	<b>\$0.00</b>	<b>\$575,000.00</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>	<b>\$350,000.00</b>

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
	<b>TOTAL SPECIAL ITEMS</b>	<b>\$374,619.65</b>	<b>\$1,211,891.00</b>	<b>\$656,861.00</b>	<b>\$656,861.00</b>	<b>\$656,861.00</b>
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<b>12490 Community College Tuition</b>						
10-12490-54184000	COMMUNITY COLLEGES	\$623,530.04	\$635,000.00	\$645,000.00	\$645,000.00	\$645,000.00
	Total Contractual Expense	\$623,530.04	\$635,000.00	\$645,000.00	\$645,000.00	\$645,000.00
	Total Contractual Expense	\$623,530.04	\$635,000.00	\$645,000.00	\$645,000.00	\$645,000.00
	Total Expenses	\$623,530.04	\$635,000.00	\$645,000.00	\$645,000.00	\$645,000.00
	<b>Total Community College Tuition</b>	<b>\$623,530.04</b>	<b>\$635,000.00</b>	<b>\$645,000.00</b>	<b>\$645,000.00</b>	<b>\$645,000.00</b>
	<b>TOTAL EDUCATION</b>	<b>\$623,530.04</b>	<b>\$635,000.00</b>	<b>\$645,000.00</b>	<b>\$645,000.00</b>	<b>\$645,000.00</b>
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<b>13020 911 Public Safety Communication System</b>						
10-13020-41114000	EMERGENCY TELEPH 911 SURCHRG	(\$121,957.30)	(\$110,000.00)	(\$110,000.00)	(\$110,000.00)	(\$110,000.00)
10-13020-41114001	NYS WIRELESS FEES	(\$26,101.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
10-13020-41128905	OTR GNRL DEPT INC TR REIMB	(\$418.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13020-42261200	E911 Alarm Fines	(\$1,050.00)	(\$2,000.00)	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$149,526.30)	(\$132,000.00)	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)
10-13020-51000000	PERSONAL SERVICES EXPENSE	\$35,953.60	\$38,418.00	\$39,418.00	\$39,418.00	\$39,418.00
10-13020-52200000	EQUIPMENT	\$33,799.38	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-13020-54180040	COMMUNICATIONS EMRGNCY EQUIP	\$13,734.51	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
10-13020-54180080	COMMUNICATIONS TELEPHONE	\$4,561.14	\$6,000.00	\$9,500.00	\$9,500.00	\$9,500.00
10-13020-54200000	CONTRACTED SRVCS	\$0.00	\$149,820.00	\$62,000.00	\$62,000.00	\$62,000.00
10-13020-54415000	MAINTENANCE & REPAIR	\$33,140.07	\$39,525.00	\$39,525.00	\$39,525.00	\$39,525.00
10-13020-54415080	MAINT & REPAIR VEHICLES	\$4,221.03	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-13020-54415082	MAINT AUTO ACCIDENT REPAIRS	\$5,192.86	\$0.00	\$0.00	\$0.00	\$0.00
10-13020-54520000	POSTAGE	\$204.52	\$500.00	\$500.00	\$500.00	\$500.00
10-13020-54595320	SUPPLIES OFFICE	\$1,830.14	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13020-54615000	TRAINING	\$19,900.73	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	<i>Total Contractual</i>	\$82,785.00	\$239,845.00	\$155,525.00	\$155,525.00	\$155,525.00
10-13020-58100000	STATE RETIREMENT SYSTEM	\$2,764.51	\$4,826.00	\$6,331.00	\$6,331.00	\$6,331.00
10-13020-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,014.01	\$2,382.00	\$2,444.00	\$2,444.00	\$2,444.00
10-13020-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13020-58500000	UNEMPLOYMENT INSURANCE	\$173.00	\$231.00	\$237.00	\$237.00	\$237.00
10-13020-58550000	DISABILITY INSURANCE	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-13020-58600000	HOSPITAL & MEDICAL INSURANCE	\$13,857.32	\$16,629.00	\$18,936.00	\$18,936.00	\$18,936.00
10-13020-58900000	MEDICARE EMPLR CONTRIB	\$471.02	\$557.00	\$572.00	\$572.00	\$572.00
	<i>Total Fringes</i>	\$19,279.86	\$24,725.00	\$28,620.00	\$28,620.00	\$28,620.00
	Total Personal Services	\$35,953.60	\$38,418.00	\$39,418.00	\$39,418.00	\$39,418.00
	Total Equipment	\$33,799.38	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Total Contractual Expense	\$82,785.00	\$239,845.00	\$155,525.00	\$155,525.00	\$155,525.00
	Total Fringes	\$19,279.86	\$24,725.00	\$28,620.00	\$28,620.00	\$28,620.00
	<i>Total Expenses</i>	\$171,817.84	\$304,988.00	\$225,563.00	\$225,563.00	\$225,563.00
	<i>Total Revenues</i>	(\$149,526.30)	(\$132,000.00)	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)
	<b>Total 911 Public Safety Communication Syste</b>	<b>\$22,291.54</b>	<b>\$172,988.00</b>	<b>\$95,563.00</b>	<b>\$95,563.00</b>	<b>\$95,563.00</b>
<b>13110 Sheriff</b>						
10-13110-41128908	OTR GNRL DEPT REIM PER SRVCS	(\$2,820.40)	\$0.00	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)
10-13110-41151000	SHERIFF FEES	(\$71,437.62)	(\$62,000.00)	(\$66,000.00)	(\$66,000.00)	(\$66,000.00)
10-13110-41151300	OTR LAW ENFORCE AGY-TR REIMB	(\$4,950.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-41158904	OTR PBLC SFTY DEPT ACDNT RPTS	(\$441.00)	(\$750.00)	(\$280.00)	(\$280.00)	(\$280.00)
10-13110-41158911	OTR PBLCS SFTY DEPT CONT DSS	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)
10-13110-41158912	OTR PBLC SFTY DEPT CONT PHN	(\$3,000.00)	(\$3,000.00)	(\$3,000.00)	(\$3,000.00)	(\$3,000.00)
10-13110-42265500	MINOR SALES OTHER	(\$20.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-42266500	SALES OF EQUIPMENT	(\$4,072.50)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-42268000	INSURANCE RECOVERIES	(\$14,250.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$626.35)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-42270500	GIFTS & DONATIONS	(\$1,975.00)	(\$20,324.14)	\$0.00	\$0.00	\$0.00
10-13110-42277000	OTR UNCLASSIFIED REV	(\$326.35)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-43330500	STATE CIVIL DEFENSE	(\$6,446.88)	(\$102,248.90)	\$0.00	\$0.00	\$0.00
10-13110-43338900	STATE OTR PUBLIC SAFETY	(\$150.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-44432000	FED CRIME CONTROL	(\$54,823.61)	(\$33,085.57)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	(\$172,339.71)	(\$228,408.61)	(\$141,280.00)	(\$141,280.00)	(\$141,280.00)

2011 Delaware County Budget						
		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Account</i>		<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
<i>Number</i>	<i>Description</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-13110-51000000	PERSONAL SERVICES EXP-SHRF	\$1,098,628.13	\$1,180,383.00	\$1,215,597.00	\$1,215,530.00	\$1,215,530.00
10-13110-51327000	PERSONAL SERVICES-GRANTS	\$219.00	\$2,781.00	\$0.00	\$0.00	\$0.00
	<i>Total Personal Services</i>	<i>\$1,098,847.13</i>	<i>\$1,183,164.00</i>	<i>\$1,215,597.00</i>	<i>\$1,215,530.00</i>	<i>\$1,215,530.00</i>
10-13110-52200000	EQUIPMENT	\$83,978.50	\$58,074.00	\$51,350.00	\$51,350.00	\$51,350.00
10-13110-52200001	EQUIPMENT GRANT	\$41,112.59	\$71,997.04	\$0.00	\$0.00	\$0.00
	<i>Total Equipment</i>	<i>\$125,091.09</i>	<i>\$130,071.04</i>	<i>\$51,350.00</i>	<i>\$51,350.00</i>	<i>\$51,350.00</i>
10-13110-54104000	ACCREDITATION	\$15,493.10	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-13110-54135050	BOOKS LAW	\$1,862.27	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-13110-54180080	COMMUNICATION TELEPHONE	\$13,156.50	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
10-13110-54180100	COMMUNICATION CELL PHONE	\$7,274.05	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00
10-13110-54200080	CONTRACTED SRVCS FNGRPRNT	\$300.00	\$1,500.00	\$500.00	\$500.00	\$500.00
10-13110-54200100	CONTRACTED SRVCS INF EQTBL SHA	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-13110-54245000	DUES AND MEMBERSHIPS	\$300.00	\$600.00	\$600.00	\$600.00	\$600.00
10-13110-54246000	DRUG - RANDOM EMPLOYEE SCREEN	\$0.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
10-13110-54327196	GRANT CONSULTANT	\$18,586.49	\$46,123.59	\$0.00	\$0.00	\$0.00
10-13110-54327465	GRANT MISC	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
10-13110-54327595	GRANT SUPPLIES	\$1,494.00	\$10,943.72	\$0.00	\$0.00	\$0.00
10-13110-54327615	GRANT TRAINING	\$1,500.00	\$8,950.00	\$0.00	\$0.00	\$0.00
10-13110-54350200	INSURANCE UNALLOCATED COUNTY	\$34,810.00	\$34,810.00	\$34,810.00	\$34,810.00	\$34,810.00
10-13110-54395000	LAUNDRY SERVICES UNIFORMS	\$3,017.45	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
10-13110-54400000	LEGAL EXPENSE	\$96.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-13110-54415000	MAINT & REPAIR SRVCS	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
10-13110-54415010	MAINT & REPAIR COMPUTER	\$4,124.74	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13110-54415030	MAINT & REPAIR SRVCS EQUIPMNT	\$915.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13110-54415080	MAINT & REPAIR VEHICLES	\$40,979.09	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00
10-13110-54415081	MAINT & REPAIR OFF-RD EMER VEH	\$1,375.20	\$800.00	\$800.00	\$800.00	\$800.00
10-13110-54415082	MAINT AUTO ACCIDENT REPAIRS	\$9,484.84	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54415083	MAINT AUTO TOWING	\$312.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54420000	MAINTENANCE AGREEMENTS	\$5,839.50	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-13110-54520000	POSTAGE	\$5,461.97	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
10-13110-54523000	PREEMPLOYMENT SCREENING	\$0.00	\$1,100.00	\$800.00	\$800.00	\$800.00
10-13110-54565060	RENT/LEASE COPIER	\$6,600.36	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00
10-13110-54595180	SUPPLIES IMMUNIZATIONS	\$0.00	\$500.00	\$250.00	\$250.00	\$250.00
10-13110-54595320	SUPPLIES OFFICE	\$7,117.59	\$11,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-13110-54595360	SUPPLIES PATROL/PROGRAMS	\$6,486.83	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00
10-13110-54615000	TRAINING	\$0.00	\$16,000.00	\$14,000.00	\$14,000.00	\$14,000.00
10-13110-54615010	TRAINING DEPARTMENT	\$4,888.35	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54615015	TRAINING LAW ENFORCE ACADEMY	\$9,627.84	\$1,000.00	\$0.00	\$0.00	\$0.00
10-13110-54615020	TRAINING CONFERENCE/SCHOOL	\$649.21	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54615030	TRAINING SEMINAR/MEETING	\$412.00	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-13110-54625000	TRAVEL	\$0.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00
10-13110-54625010	TRAVEL DEPARTMENT	\$40,897.75	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54625020	TRAVEL CONFERENCE/SCHOOL	\$29.75	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54625030	TRAVEL SEMINAR/MEETING	\$258.39	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-54640000	UNIFORMS	\$5,790.96	\$12,500.00	\$10,500.00	\$10,500.00	\$10,500.00
	<i>Total Contractual</i>	<i>\$249,141.23</i>	<i>\$350,527.31</i>	<i>\$259,160.00</i>	<i>\$259,160.00</i>	<i>\$259,160.00</i>
10-13110-58100000	STATE RETIREMENT SYSTEM	\$68,179.31	\$169,747.00	\$207,423.00	\$206,834.00	\$206,834.00
10-13110-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$65,827.95	\$73,184.00	\$75,367.00	\$75,468.00	\$75,468.00
10-13110-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13110-58500000	UNEMPLOYMENT INSURANCE	\$4,921.00	\$6,880.00	\$7,291.00	\$7,291.00	\$7,291.00
10-13110-58550000	DISABILITY INSURANCE	\$1,587.08	\$2,827.00	\$2,828.00	\$2,811.00	\$2,811.00
10-13110-58600000	HOSPITAL & MEDICAL INSURANCE	\$174,476.30	\$224,609.00	\$238,068.00	\$238,616.00	\$238,616.00
10-13110-58750000	PRESCRIPTIONS	\$2,066.09	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-13110-58900000	MEDICARE EMPLR CONTRIB	\$15,395.51	\$17,115.00	\$17,626.00	\$17,650.00	\$17,650.00
	<i>Total Fringes</i>	<i>\$332,453.24</i>	<i>\$509,362.00</i>	<i>\$563,603.00</i>	<i>\$563,670.00</i>	<i>\$563,670.00</i>
	Total Personal Services	\$1,098,847.13	\$1,183,164.00	\$1,215,597.00	\$1,215,530.00	\$1,215,530.00
	Total Equipment	\$125,091.09	\$130,071.04	\$51,350.00	\$51,350.00	\$51,350.00
	Total Contractual Expense	\$249,141.23	\$350,527.31	\$259,160.00	\$259,160.00	\$259,160.00
	Total Fringes	\$332,453.24	\$509,362.00	\$563,603.00	\$563,670.00	\$563,670.00
	<i>Total Expenses</i>	<i>\$1,805,532.69</i>	<i>\$2,173,124.35</i>	<i>\$2,089,710.00</i>	<i>\$2,089,710.00</i>	<i>\$2,089,710.00</i>
	<i>Total Revenues</i>	<i>(\$172,339.71)</i>	<i>(\$228,408.61)</i>	<i>(\$141,280.00)</i>	<i>(\$141,280.00)</i>	<i>(\$141,280.00)</i>
	<b>Total Sheriff</b>	<b>\$1,633,192.98</b>	<b>\$1,944,715.74</b>	<b>\$1,948,430.00</b>	<b>\$1,948,430.00</b>	<b>\$1,948,430.00</b>
<b>13140 Probation</b>						
10-13140-41128901	OTR GNRL DEPT INC OTR DEPT	\$0.00	\$0.00	(\$3,925.00)	(\$3,925.00)	(\$3,925.00)
10-13140-41158000	RESTITUTION SURCHARGE	(\$5,616.77)	(\$2,500.00)	(\$2,500.00)	(\$2,500.00)	(\$2,500.00)
10-13140-41158001	DWI SUPERVISION FEES	\$0.00	\$0.00	(\$12,000.00)	(\$12,000.00)	(\$12,000.00)
10-13140-41158908	OTR PBLC SFTY DEPT MONITORING	(\$1,410.00)	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)
10-13140-42261000	FINES AND FORFEITED BAIL	(\$1,190.30)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
10-13140-42266500	SALES OF EQUIPMENT	(\$292.50)	\$0.00	\$0.00	\$0.00	\$0.00
10-13140-43331000	STATE PROBATION SERVICES	(\$120,295.95)	(\$100,000.00)	(\$105,000.00)	(\$105,000.00)	(\$105,000.00)
	<i>Total Revenues</i>	<i>(\$128,805.52)</i>	<i>(\$105,000.00)</i>	<i>(\$125,925.00)</i>	<i>(\$125,925.00)</i>	<i>(\$125,925.00)</i>
10-13140-51000000	PERSONAL SERVICES EXP-PROB	\$512,812.09	\$508,475.00	\$526,170.00	\$526,170.00	\$526,170.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-13140-52200000	EQUIPMENT	\$29,857.50	\$2,500.00	\$11,135.00	\$11,135.00	\$11,135.00
10-13140-54135050	BOOKS LAW	\$157.20	\$400.00	\$200.00	\$200.00	\$200.00
10-13140-54180080	COMMUNICATIONS TELEPHONE	\$1,276.86	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13140-54180100	COMMUNICATIONS CELL PHONE	\$3,753.17	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-13140-54190000	CONFIDENTIAL INVESTIGATIONS	\$2,100.00	\$900.00	\$900.00	\$900.00	\$900.00
10-13140-54245000	DUES AND MEMBERSHIP	\$350.00	\$500.00	\$550.00	\$550.00	\$550.00
10-13140-54257000	ELECTRONIC MONITORING	\$15,447.38	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-13140-54350200	INSURANCE UNALLOCATED COUNTY	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
10-13140-54385000	LAB TESTING DRUG	\$4,620.77	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00
10-13140-54415080	MAINT & REPAIR SRVCS VEHICLES	\$16,189.56	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
10-13140-54420000	MAINTENANCE AGREEMENTS	\$4,893.49	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-13140-54465000	MISCELLANEOUS	\$181.20	\$250.00	\$200.00	\$200.00	\$200.00
10-13140-54520000	POSTAGE	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-13140-54530000	PRINTING SERVICES	\$81.11	\$200.00	\$100.00	\$100.00	\$100.00
10-13140-54565020	RENT/LEASE BUILDINGS	\$600.00	\$700.00	\$0.00	\$0.00	\$0.00
10-13140-54595020	SUPPLIES AMMUNITION	\$1,432.80	\$1,800.00	\$1,500.00	\$1,500.00	\$1,500.00
10-13140-54595320	SUPPLIES OFFICE	\$2,142.10	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-13140-54615000	TRAINING	\$50.00	\$3,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	<i>Total Contractual</i>	<i>\$77,775.64</i>	<i>\$98,750.00</i>	<i>\$82,450.00</i>	<i>\$82,450.00</i>	<i>\$82,450.00</i>
10-13140-58100000	STATE RETIREMENT SYSTEM	\$33,376.79	\$64,044.00	\$84,701.00	\$84,701.00	\$84,701.00
10-13140-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$30,379.24	\$31,525.00	\$32,623.00	\$32,623.00	\$32,623.00
10-13140-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13140-58500000	UNEMPLOYMENT INSURANCE	\$2,285.00	\$3,051.00	\$3,181.00	\$3,181.00	\$3,181.00
10-13140-58550000	DISABILITY INSURANCE	\$886.46	\$974.00	\$951.00	\$951.00	\$951.00
10-13140-58600000	HOSPITAL & MEDICAL INSURANCE	\$80,113.02	\$97,011.00	\$105,877.00	\$105,877.00	\$105,877.00
10-13140-58900000	MEDICARE EMPLR CONTRIB	\$7,104.75	\$7,373.00	\$7,629.00	\$7,629.00	\$7,629.00
	<i>Total Fringes</i>	<i>\$154,145.26</i>	<i>\$203,978.00</i>	<i>\$234,962.00</i>	<i>\$234,962.00</i>	<i>\$234,962.00</i>
	Total Personal Services	\$512,812.09	\$508,475.00	\$526,170.00	\$526,170.00	\$526,170.00
	Total Equipment	\$29,857.50	\$2,500.00	\$11,135.00	\$11,135.00	\$11,135.00
	Total Contractual Expense	\$77,775.64	\$98,750.00	\$82,450.00	\$82,450.00	\$82,450.00
	Total Fringes	\$154,145.26	\$203,978.00	\$234,962.00	\$234,962.00	\$234,962.00
	<i>Total Expenses</i>	<i>\$774,590.49</i>	<i>\$813,703.00</i>	<i>\$854,717.00</i>	<i>\$854,717.00</i>	<i>\$854,717.00</i>
	<i>Total Revenues</i>	<i>(\$128,805.52)</i>	<i>(\$105,000.00)</i>	<i>(\$125,925.00)</i>	<i>(\$125,925.00)</i>	<i>(\$125,925.00)</i>
	<b>Total Probation</b>	<b>\$645,784.97</b>	<b>\$708,703.00</b>	<b>\$728,792.00</b>	<b>\$728,792.00</b>	<b>\$728,792.00</b>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>13413 Alternatives to Incarceration</b>						
10-13143-41151500	ALTERN TO INCARCERATION FEES	(\$1,385.00)	\$0.00	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
	<i>Total Revenues</i>	(\$1,385.00)	\$0.00	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
10-13143-54625000	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Expenses</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	(\$1,385.00)	\$0.00	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
	<b>Total Alternatives to Incarceration</b>	<b>(\$1,385.00)</b>	<b>\$0.00</b>	<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
<b>13144 CSS</b>						
10-13144-43331000	STATE PROBATION SERVICES	(\$7,426.00)	(\$8,000.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)
	<i>Total Revenues</i>	(\$7,426.00)	(\$8,000.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)
10-13144-51000000	PERSONAL SERVICES EXP-CSS	\$0.00	\$18,285.00	\$19,041.00	\$19,041.00	\$19,041.00
10-13144-52200000	EQUIPMENT	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-13144-54180080	COMMUNICATIONS TELEPHONE	\$1,301.13	\$1,800.00	\$1,500.00	\$1,500.00	\$1,500.00
10-13144-54350200	INSURANCE COUNTY ALLOCATED	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
10-13144-54420000	MAINTENANCE AGREEMENTS	\$1,996.39	\$2,300.00	\$2,000.00	\$2,000.00	\$2,000.00
10-13144-54465000	MISCELLANEOUS	\$247.00	\$250.00	\$250.00	\$250.00	\$250.00
10-13144-54595000	SUPPLIES	\$870.63	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-13144-54615000	TRAINING	\$0.00	\$500.00	\$100.00	\$100.00	\$100.00
10-13144-54625010	TRAVEL DEPARTMENT	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	\$5,315.15	\$8,750.00	\$5,750.00	\$5,750.00	\$5,750.00
10-13144-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13144-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$0.00	\$1,134.00	\$1,181.00	\$1,181.00	\$1,181.00
10-13144-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13144-58500000	UNEMPLOYMENT INSURANCE	\$82.00	\$110.00	\$114.00	\$114.00	\$114.00
10-13144-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13144-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13144-58900000	MEDICARE EMPLR CONTRIB	\$0.00	\$265.00	\$276.00	\$276.00	\$276.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Fringes	\$82.00	\$1,509.00	\$1,571.00	\$1,571.00	\$1,571.00
	Total Personal Services	\$0.00	\$18,285.00	\$19,041.00	\$19,041.00	\$19,041.00
	Total Equipment	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	Total Contractual Expense	\$5,315.15	\$8,750.00	\$5,750.00	\$5,750.00	\$5,750.00
	Total Fringes	\$82.00	\$1,509.00	\$1,571.00	\$1,571.00	\$1,571.00
	Total Expenses	\$5,397.15	\$31,044.00	\$27,862.00	\$27,862.00	\$27,862.00
	Total Revenues	(\$7,426.00)	(\$8,000.00)	(\$7,000.00)	(\$7,000.00)	(\$7,000.00)
	Total CSS	(\$2,028.85)	\$23,044.00	\$20,862.00	\$20,862.00	\$20,862.00
<b>13150 Jail</b>						
10-13150-41152500	PRISONER CHARGES	(\$6,399.60)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
10-13150-41152501	PRISONER CHARGES (FEDERAL)	(\$109,092.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13150-41158905	OTR PUB SFTY DEPT INMATE PHONE	(\$32,786.52)	(\$36,000.00)	(\$36,000.00)	(\$36,000.00)	(\$36,000.00)
10-13150-42226400	JAIL FACILITIES SRVCS OTR GOV	(\$91,306.98)	(\$200,000.00)	(\$180,000.00)	(\$180,000.00)	(\$180,000.00)
10-13150-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$246.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13150-42277000	OTR UNCLASSIFIED REV	(\$59.75)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$239,890.85)	(\$241,000.00)	(\$221,000.00)	(\$221,000.00)	(\$221,000.00)
10-13150-51000000	PERSONAL SERVICES EXP-JAIL	\$2,277,996.42	\$2,323,237.00	\$2,384,333.00	\$2,384,333.00	\$2,384,333.00
10-13150-52200000	EQUIPMENT	\$7,612.66	\$0.00	\$1,225.00	\$1,225.00	\$1,225.00
10-13150-54104000	ACCREDITATION	\$320.92	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00
10-13150-54130000	BOARDING OUT PRISONERS	\$3,200.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13150-54135050	BOOKS LAW	\$588.48	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
10-13150-54170000	CLOTHING (PRISONERS)	\$6,790.67	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-13150-54180080	COMMUNICATIONS TELEPHONE	\$3,023.31	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-13150-54180100	COMMUNICATIONS CELL PHONE	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00
10-13150-54246000	DRUG - RANDOM EMPLOYEE SCREEN	\$725.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
10-13150-54310000	FOOD	\$143,680.98	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
10-13150-54350200	INSURANCE UNALLOCATED COUNTY	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
10-13150-54400000	LEGAL EXPENSE	\$219.60	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-13150-54415000	MAINT & REPAIR SRVCS	\$330.00	\$600.00	\$850.00	\$850.00	\$850.00
10-13150-54415030	MAINT & REPAIR SRVCS EQUIPMNT	\$812.02	\$4,000.00	\$3,750.00	\$3,750.00	\$3,750.00
10-13150-54415080	MAINT & REPAIR VEHICLES	\$3,895.06	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-13150-54415082	MAINT AUTO ACCIDENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



2011 Delaware County Budget						
		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Account</i>		<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
<i>Number</i>	<i>Description</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-13150-54420000	MAINTENANCE AGREEMENTS	\$13,118.50	\$18,000.00	\$16,000.00	\$16,000.00	\$16,000.00
10-13150-54445000	MEDICAL SERVICES	\$145,107.41	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
10-13150-54523000	PREEMPLOYMENT SCREENING	\$0.00	\$2,700.00	\$2,000.00	\$2,000.00	\$2,000.00
10-13150-54535380	PROF FEES PHYSICIAN	\$27,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
10-13150-54595000	SUPPLIES	\$25,508.96	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
10-13150-54595160	SUPPLIES HYGIENE	\$5,536.64	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-13150-54595180	SUPPLIES IMMUNIZATIONS	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00
10-13150-54595320	SUPPLIES OFFICE	\$2,306.79	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13150-54595361	SUPPLIES CORRECTIONS	\$985.16	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
10-13150-54615000	TRAINING	\$1,065.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-13150-54615010	TRAINING DEPARTMENT	\$4,587.06	\$0.00	\$0.00	\$0.00	\$0.00
10-13150-54625000	TRAVEL	\$0.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
10-13150-54625010	TRAVEL DEPARTMENT	\$6,053.61	\$0.00	\$0.00	\$0.00	\$0.00
10-13150-54640000	UNIFORMS	\$5,100.13	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	<i>Total Contractual</i>	<i>\$440,455.30</i>	<i>\$494,100.00</i>	<i>\$482,400.00</i>	<i>\$482,400.00</i>	<i>\$482,400.00</i>
10-13150-58100000	STATE RETIREMENT SYSTEM	\$156,012.72	\$289,805.00	\$374,881.00	\$374,881.00	\$374,881.00
10-13150-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$135,391.19	\$144,041.00	\$147,829.00	\$147,829.00	\$147,829.00
10-13150-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13150-58500000	UNEMPLOYMENT INSURANCE	\$10,055.00	\$13,956.00	\$14,320.00	\$14,320.00	\$14,320.00
10-13150-58550000	DISABILITY INSURANCE	\$3,388.13	\$6,382.00	\$6,113.00	\$6,113.00	\$6,113.00
10-13150-58600000	HOSPITAL & MEDICAL INSURANCE	\$348,474.13	\$401,847.00	\$496,738.00	\$496,738.00	\$496,738.00
10-13150-58750000	PRESCRIPTIONS	\$72,950.41	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
10-13150-58900000	MEDICARE EMPLR CONTRIB	\$31,663.98	\$33,687.00	\$34,573.00	\$34,573.00	\$34,573.00
	<i>Total Fringes</i>	<i>\$757,935.56</i>	<i>\$959,718.00</i>	<i>\$1,144,454.00</i>	<i>\$1,144,454.00</i>	<i>\$1,144,454.00</i>
	Total Personal Services	\$2,277,996.42	\$2,323,237.00	\$2,384,333.00	\$2,384,333.00	\$2,384,333.00
	Total Equipment	\$7,612.66	\$0.00	\$1,225.00	\$1,225.00	\$1,225.00
	Total Contractual Expense	\$440,455.30	\$494,100.00	\$482,400.00	\$482,400.00	\$482,400.00
	Total Fringes	\$757,935.56	\$959,718.00	\$1,144,454.00	\$1,144,454.00	\$1,144,454.00
	<i>Total Expenses</i>	<i>\$3,483,999.94</i>	<i>\$3,777,055.00</i>	<i>\$4,012,412.00</i>	<i>\$4,012,412.00</i>	<i>\$4,012,412.00</i>
	<i>Total Revenues</i>	<i>(\$239,890.85)</i>	<i>(\$241,000.00)</i>	<i>(\$221,000.00)</i>	<i>(\$221,000.00)</i>	<i>(\$221,000.00)</i>
	<b>Total Jail</b>	<b>\$3,244,109.09</b>	<b>\$3,536,055.00</b>	<b>\$3,791,412.00</b>	<b>\$3,791,412.00</b>	<b>\$3,791,412.00</b>
<b>13315 Stop DWI</b>						
10-13315-42261500	STOP DWI FINES	(\$122,254.25)	(\$159,720.00)	(\$119,760.00)	(\$119,760.00)	(\$119,760.00)
10-13315-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$40.00)	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-13315-42277000	OTR UNCLASSIFIED REV	(\$2.02)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$122,296.27)	(\$159,720.00)	(\$119,760.00)	(\$119,760.00)	(\$119,760.00)
10-13315-51000000	PERSONAL SERVICES EXP-DWI	\$38,221.53	\$38,144.00	\$39,144.00	\$39,144.00	\$39,144.00
10-13315-52200000	EQUIPMENT	\$34,373.04	\$31,221.00	\$4,500.00	\$4,500.00	\$4,500.00
10-13315-54105000	ADVERTISING	\$12,597.40	\$13,000.00	\$11,000.00	\$11,000.00	\$11,000.00
10-13315-54180080	COMMUNICATIONS TELEPHONE	\$900.32	\$850.00	\$800.00	\$800.00	\$800.00
10-13315-54183000	COMMUNITY OUTREACH & EDUCATION	\$9,652.26	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-13315-54245000	DUES AND MEMBERSHIPS	\$482.12	\$500.00	\$500.00	\$500.00	\$500.00
10-13315-54350100	INSURANCE UNALLOCATED COUNTY	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
10-13315-54415080	MAINT & REPAIR VEHICLES	\$625.51	\$800.00	\$800.00	\$800.00	\$800.00
10-13315-54494000	PATROLS	\$23,353.36	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
10-13315-54520000	POSTAGE	\$44.00	\$60.00	\$60.00	\$60.00	\$60.00
10-13315-54535140	PROF FEES DA SPECIAL	\$20,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-13315-54595000	SUPPLIES	\$1,520.14	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
10-13315-54595320	SUPPLIES OFFICE	\$307.42	\$350.00	\$350.00	\$350.00	\$350.00
	Total Contractual	\$69,882.53	\$76,560.00	\$59,910.00	\$59,910.00	\$59,910.00
10-13315-58100000	STATE RETIREMENT SYSTEM	\$2,520.78	\$4,806.00	\$6,302.00	\$6,302.00	\$6,302.00
10-13315-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,267.82	\$2,365.00	\$2,427.00	\$2,427.00	\$2,427.00
10-13315-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13315-58500000	UNEMPLOYMENT INSURANCE	\$172.00	\$229.00	\$235.00	\$235.00	\$235.00
10-13315-58550000	DISABILITY INSURANCE	\$68.58	\$71.00	\$71.00	\$71.00	\$71.00
10-13315-58600000	HOSPITAL & MEDICAL INSURANCE	\$4,795.08	\$5,771.00	\$6,603.00	\$6,603.00	\$6,603.00
10-13315-58900000	MEDICARE EMPLR CONTRIB	\$530.38	\$553.00	\$568.00	\$568.00	\$568.00
	Total Fringes	\$10,354.64	\$13,795.00	\$16,206.00	\$16,206.00	\$16,206.00
	Total Personal Services	\$38,221.53	\$38,144.00	\$39,144.00	\$39,144.00	\$39,144.00
	Total Equipment	\$34,373.04	\$31,221.00	\$4,500.00	\$4,500.00	\$4,500.00
	Total Contractual Expense	\$69,882.53	\$76,560.00	\$59,910.00	\$59,910.00	\$59,910.00
	Total Fringes	\$10,354.64	\$13,795.00	\$16,206.00	\$16,206.00	\$16,206.00
	Total Expenses	\$152,831.74	\$159,720.00	\$119,760.00	\$119,760.00	\$119,760.00
	Total Revenues	(\$122,296.27)	(\$159,720.00)	(\$119,760.00)	(\$119,760.00)	(\$119,760.00)
	Total Stop DWI	\$30,535.47	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LAW ENFORCEMENT	\$5,572,500.20	\$6,385,505.74	\$6,584,059.00	\$6,584,059.00	\$6,584,059.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>13510 Control of Animals</b>						
10-13510-54200026	CONT SRVS-SIDNEY SHELTER	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00
10-13510-54200027	CONT SRVS-DELHI SHELTER	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00
	<i>Total Contractual</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>
	Total Contractual Expense	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00
	<i>Total Expenses</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>	<i>\$88,000.00</i>
	<b>Total Control of Animals</b>	<b>\$88,000.00</b>	<b>\$88,000.00</b>	<b>\$88,000.00</b>	<b>\$88,000.00</b>	<b>\$88,000.00</b>
<b>13620 Safety Inspections (CEO)</b>						
10-13620-41154000	FIRE INSPECTION FEES	(\$20.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-13620-41156000	SAFETY INSPECTION FEES	(\$23,582.91)	(\$6,560.00)	(\$6,500.00)	(\$6,500.00)	(\$6,500.00)
	<i>Total Revenues</i>	<i>(\$23,602.91)</i>	<i>(\$6,560.00)</i>	<i>(\$6,500.00)</i>	<i>(\$6,500.00)</i>	<i>(\$6,500.00)</i>
10-13620-51000000	PERSONAL SERVICES EXP-CENF	\$47,836.10	\$47,836.00	\$48,836.00	\$48,836.00	\$48,836.00
10-13620-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13620-54180080	COMMUNICATIONS TELEPHONE	\$702.82	\$850.00	\$850.00	\$850.00	\$850.00
10-13620-54195000	CONSULTANT	\$640.00	\$650.00	\$650.00	\$650.00	\$650.00
10-13620-54245000	DUES AND MEMBERSHIPS	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00
10-13620-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$787.50	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-13620-54520000	POSTAGE	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-13620-54595320	SUPPLIES OFFICE	\$269.94	\$300.00	\$300.00	\$300.00	\$300.00
10-13620-54615020	TRAINING CONFERENCE/SCHOOL	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
10-13620-54625000	TRAVEL	\$4,770.78	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Contractual</i>	<i>\$7,296.04</i>	<i>\$8,625.00</i>	<i>\$8,625.00</i>	<i>\$8,625.00</i>	<i>\$8,625.00</i>
10-13620-58100000	STATE RETIREMENT SYSTEM	\$3,677.26	\$6,027.00	\$7,863.00	\$7,863.00	\$7,863.00
10-13620-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,639.98	\$2,966.00	\$3,028.00	\$3,028.00	\$3,028.00
10-13620-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13620-58500000	UNEMPLOYMENT INSURANCE	\$215.00	\$287.00	\$293.00	\$293.00	\$293.00
10-13620-58550000	DISABILITY INSURANCE	\$68.58	\$143.00	\$71.00	\$71.00	\$71.00
10-13620-58600000	HOSPITAL & MEDICAL INSURANCE	\$13,793.42	\$16,629.00	\$18,936.00	\$18,936.00	\$18,936.00
10-13620-58900000	MEDICARE EMPLR CONTRIB	\$617.41	\$694.00	\$708.00	\$708.00	\$708.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Fringes	\$21,011.65	\$26,746.00	\$30,899.00	\$30,899.00	\$30,899.00
	Total Personal Services	\$47,836.10	\$47,836.00	\$48,836.00	\$48,836.00	\$48,836.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$7,296.04	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00
	Total Fringes	\$21,011.65	\$26,746.00	\$30,899.00	\$30,899.00	\$30,899.00
	Total Expenses	\$76,143.79	\$83,207.00	\$88,360.00	\$88,360.00	\$88,360.00
	Total Revenues	(\$23,602.91)	(\$6,560.00)	(\$6,500.00)	(\$6,500.00)	(\$6,500.00)
	Total Safety Inspections (CEO)	\$52,540.88	\$76,647.00	\$81,860.00	\$81,860.00	\$81,860.00
<b>13640 Emergency Services</b>						
10-13640-41158900	OTR PBLC SFTY DEPT INCOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13640-42241800	RENT FROM CELL TOWERS	(\$13,368.54)	(\$12,000.00)	(\$14,000.00)	(\$14,000.00)	(\$14,000.00)
10-13640-42265500	MINOR SALES OTR	(\$6.50)	\$0.00	\$0.00	\$0.00	\$0.00
10-13640-43330500	STATE CIVIL DEFENSE	\$4,233.00	(\$23,983.00)	(\$20,311.00)	(\$20,311.00)	(\$20,311.00)
10-13640-43338900	STATE OTR PUBLIC SAFETY	(\$94,749.29)	(\$981,770.91)	\$0.00	\$0.00	\$0.00
10-13640-43396000	STATE EMERGENCY DISASTER ASST	(\$584.72)	\$0.00	\$0.00	\$0.00	\$0.00
10-13640-44496000	FED EMRGNCY DISASTER ASST	(\$3,508.29)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$107,984.34)	(\$1,017,753.91)	(\$34,311.00)	(\$34,311.00)	(\$34,311.00)
10-13640-51000000	PERSONAL SERVICES EXP-DES	\$76,164.05	\$79,940.00	\$83,512.00	\$83,512.00	\$83,512.00
10-13640-52200000	EQUIPMENT	\$3,644.28	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13640-52200001	EQUIPMENT GRANT	\$64,087.76	\$201,037.90	\$0.00	\$0.00	\$0.00
	Total Equipment	\$67,732.04	\$204,037.90	\$2,500.00	\$2,500.00	\$2,500.00
10-13640-54180040	INSTALLATION OF RADIOS	\$1,404.50	\$1,500.00	\$0.00	\$0.00	\$0.00
10-13640-54180080	COMMUNICATIONS TELEPHONE	\$2,560.61	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-13640-54180100	COMMUNICATIONS CELL PHONE	\$921.14	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00
10-13640-54327000	GENERAL GRANT RELATED EXP	\$4,600.00	\$740,777.00	\$0.00	\$0.00	\$0.00
10-13640-54327465	GRANT MISC	\$0.00	\$39,556.00	\$0.00	\$0.00	\$0.00
10-13640-54327595	GRANT SUPPLIES	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
10-13640-54350200	INSURANCE UNALLOCATED COUNTY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-13640-54415030	MAINT & REPAIR SRVS EQUIPMENT	\$601.80	\$1,200.00	\$8,800.00	\$8,800.00	\$8,800.00
10-13640-54415080	MAINT & REPAIR SRVCS VEHICLES	\$3,555.43	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-13640-54415086	MAINT & REPAIR COMPRESSOR	\$5,325.13	\$6,000.00	\$0.00	\$0.00	\$0.00
10-13640-54415089	MAINT & REPAIR HAZ-MAT/WMD	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-13640-54415087	MAINT & REPAIR BIO TERRORISM	\$11.35	\$2,000.00	\$0.00	\$0.00	\$0.00
10-13640-54415088	MAINT & REPAIR TOWER	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00
10-13640-54420000	MAINTENANCE AGREEMENTS	\$79,032.00	\$79,032.00	\$0.00	\$0.00	\$0.00
10-13640-54415079	MAINT & REPAIR PUBLIC SAFETY COMM	\$0.00	\$0.00	\$89,844.00	\$89,844.00	\$89,844.00
10-13640-54445000	MEDICAL SERVICES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-13640-54520000	POSTAGE	\$628.74	\$750.00	\$750.00	\$750.00	\$750.00
10-13640-54530000	PRINTING SERVICES	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
10-13640-54580000	SOFTWARE	\$2,006.87	\$3,500.00	\$3,250.00	\$3,250.00	\$3,250.00
10-13640-54585000	SUBSCRIPTIONS	\$2,196.00	\$2,200.00	\$2,400.00	\$2,400.00	\$2,400.00
10-13640-54595000	SUPPLIES	\$798.80	\$400.00	\$0.00	\$0.00	\$0.00
10-13640-54595320	SUPPLIES OFFICE	\$1,567.25	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00
10-13640-54615000	TRAINING	\$1,390.12	\$1,500.00	\$0.00	\$0.00	\$0.00
10-13640-54615016	FIRE & EMERG MANAG TRAINING	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
10-13640-54625000	TRAVEL	\$1,670.06	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-13640-54645020	UTILITIES, ELECTRICITY	\$2,154.39	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
	<i>Total Contractual</i>	<i>\$117,024.19</i>	<i>\$905,015.00</i>	<i>\$127,944.00</i>	<i>\$127,944.00</i>	<i>\$127,944.00</i>
10-13640-58100000	STATE RETIREMENT SYSTEM	\$5,101.22	\$10,057.00	\$13,430.00	\$13,430.00	\$13,430.00
10-13640-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$4,201.79	\$4,956.00	\$5,178.00	\$5,178.00	\$5,178.00
10-13640-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-13640-58500000	UNEMPLOYMENT INSURANCE	\$360.00	\$480.00	\$495.00	\$495.00	\$495.00
10-13640-58550000	DISABILITY INSURANCE	\$205.74	\$172.00	\$172.00	\$172.00	\$172.00
10-13640-58600000	HOSPITAL & MEDICAL INSURANCE	\$21,392.47	\$28,637.00	\$37,872.00	\$37,872.00	\$37,872.00
10-13640-58900000	MEDICARE EMPLR CONTRIB	\$982.66	\$1,159.00	\$1,211.00	\$1,211.00	\$1,211.00
	<i>Total Fringes</i>	<i>\$32,243.88</i>	<i>\$45,461.00</i>	<i>\$58,358.00</i>	<i>\$58,358.00</i>	<i>\$58,358.00</i>
	Total Personal Services	\$76,164.05	\$79,940.00	\$83,512.00	\$83,512.00	\$83,512.00
	Total Equipment	\$67,732.04	\$204,037.90	\$2,500.00	\$2,500.00	\$2,500.00
	Total Contractual Expense	\$117,024.19	\$905,015.00	\$127,944.00	\$127,944.00	\$127,944.00
	Total Fringes	\$32,243.88	\$45,461.00	\$58,358.00	\$58,358.00	\$58,358.00
	<i>Total Expenses</i>	<i>\$293,164.16</i>	<i>\$1,234,453.90</i>	<i>\$272,314.00</i>	<i>\$272,314.00</i>	<i>\$272,314.00</i>
	<i>Total Revenues</i>	<i>(\$107,984.34)</i>	<i>(\$1,017,753.91)</i>	<i>(\$34,311.00)</i>	<i>(\$34,311.00)</i>	<i>(\$34,311.00)</i>
	<b>Total Emergency Services</b>	<b>\$185,179.82</b>	<b>\$216,699.99</b>	<b>\$238,003.00</b>	<b>\$238,003.00</b>	<b>\$238,003.00</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$325,720.70</b>	<b>\$381,346.99</b>	<b>\$407,863.00</b>	<b>\$407,863.00</b>	<b>\$407,863.00</b>
<b>=====</b>						
	<b>14010 Public Health Nurses</b>					

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14010-41160100	PUBLIC HEALTH FEES REIMBRSM	(\$1,455,288.48)	(\$1,300,800.00)	(\$1,350,800.00)	(\$1,350,800.00)	(\$1,350,800.00)
10-14010-42266500	SALES OF EQUIPMENT	(\$1,125.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-42268000	INSURANCE RECOVERIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$658.46)	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-42270602	GRANTS FROM NONPROFIT	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-42277000	OTR UNCLASSIFIED REV	(\$319.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-43340100	STATE PUBLIC HEALTH	(\$238,781.00)	(\$210,000.00)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$1,701,171.94)</i>	<i>(\$1,510,800.00)</i>	<i>(\$1,350,800.00)</i>	<i>(\$1,350,800.00)</i>	<i>(\$1,350,800.00)</i>
10-14010-51000000	PERSONAL SERVICES EXP-PHN	\$1,362,536.04	\$1,378,110.00	\$1,377,701.00	\$1,366,266.00	\$1,366,266.00
10-14010-52200000	EQUIPMENT	\$70,679.07	\$71,690.00	\$50,475.00	\$50,475.00	\$50,475.00
10-14010-54105000	ADVERTISING	\$2,092.62	\$3,800.00	\$4,300.00	\$4,300.00	\$4,300.00
10-14010-54135000	BOOKS MAGAZINES PROF JOURNA	\$7,489.88	\$4,200.00	\$2,500.00	\$2,500.00	\$2,500.00
10-14010-54145000	CASH ASSESSMENT	\$3,374.00	\$6,525.00	\$8,000.00	\$8,000.00	\$8,000.00
10-14010-54180060	COMMUNICATION INTERNET	\$635.97	\$800.00	\$500.00	\$500.00	\$500.00
10-14010-54180080	COMMUNICATION TELEPHONE	\$9,990.40	\$13,000.00	\$11,500.00	\$11,500.00	\$11,500.00
10-14010-54180100	COMMUNICATION CELL PHONE	\$3,629.09	\$5,000.00	\$6,500.00	\$6,500.00	\$6,500.00
10-14010-54183000	COMMUNITY OUTREACH & EDUCATION	\$255.04	\$3,598.92	\$0.00	\$0.00	\$0.00
10-14010-54195000	CONSULTANT	\$5,183.84	\$7,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-14010-54200000	CONTRACTED SRVCS	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
10-14010-54200050	CONTRACTUAL AIDES	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
10-14010-54200058	CONTRACTED SERV - HHA CAHPS	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00
10-14010-54200070	CONTRACTUAL AIDES HHA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-54238100	DISPOSAL INFECTIOUS WASTE	\$723.33	\$900.00	\$900.00	\$900.00	\$900.00
10-14010-54245000	DUES & MEMBERSHIP	\$0.00	\$4,300.00	\$2,700.00	\$2,700.00	\$2,700.00
10-14010-54260000	EMPLOYEE RECOGNITION	\$943.74	\$900.00	\$500.00	\$500.00	\$500.00
10-14010-54270000	EXAM FEES	\$391.00	\$500.00	\$500.00	\$500.00	\$500.00
10-14010-54350200	INSURANCE UNALLOCATED COUNTY	\$24,330.00	\$24,330.00	\$24,330.00	\$24,330.00	\$24,330.00
10-14010-54415000	MAINT & REPAIR SRVCS	\$602.50	\$700.00	\$700.00	\$700.00	\$700.00
10-14010-54415080	MAINT & REPAIR SRVCS VEHICLES	\$55,484.34	\$72,000.00	\$65,000.00	\$65,000.00	\$65,000.00
10-14010-54415082	MAINT AUTO ACCIDENT REPAIRS	\$455.76	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-54420000	MAINTENANCE AGREEMENTS	\$31,000.00	\$31,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-14010-54420300	MAINTENANCE AGRMNTS COPIER	\$1,681.95	\$3,000.00	\$2,100.00	\$2,100.00	\$2,100.00
10-14010-54430000	MEDICAL DIRECTOR	\$7,387.50	\$5,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14010-54465000	MISCELLANEOUS	\$207.11	\$1,000.00	\$500.00	\$500.00	\$500.00
10-14010-54520000	POSTAGE	\$3,674.30	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00
10-14010-54530000	PRINTING SERVICES	\$2,994.74	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00
10-14010-54535020	PROF FEES ACCOUNTING	\$12,250.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00
10-14010-54535100	PROF FEES AUDIOLOGY	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14010-54535300	PROF FEES NUTR/DIETICIAN	\$440.00	\$1,200.00	\$700.00	\$700.00	\$700.00
10-14010-54535320	PROF FEES OCCUPTNL THERAPY	\$2,035.00	\$21,000.00	\$35,000.00	\$35,000.00	\$35,000.00
10-14010-54535330	PROF FEES OUT PATIENT THERAPY	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14010-54535360	PROF FEES PHYSICAL THERAPY	\$109,535.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
10-14010-54535480	PROF FEES RESPIRATORY THERAP	\$0.00	\$500.00	\$110.00	\$110.00	\$110.00
10-14010-54535520	PROF FEES SOCIAL WORK	\$6,270.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-14010-54535560	PROF FEES SPEECH THERAPY	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14010-54565000	RENT/LEASE	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00
10-14010-54580010	SOFTWARE MAINT AND SUPPORT	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
10-14010-54595220	SUPPLIES MEDICAL	\$18,446.67	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-14010-54595230	SUPPLIES MEDICAL BILLABLE	\$13,340.84	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
10-14010-54595320	SUPPLIES OFFICE	\$9,048.99	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-14010-54615010	TRAINING DEPARTMENT	\$8,105.50	\$10,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-14010-54615020	TRAINING CONFERENCES	\$5,029.90	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-54615030	TRAINING SEMINAR/MEETING	\$1,419.43	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-54625040	TRAVEL IN COUNTY	\$812.57	\$600.00	\$800.00	\$800.00	\$800.00
10-14010-54652040	WAIVERED SERVICES - LIFELINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$352,261.01</i>	<i>\$438,953.92</i>	<i>\$405,840.00</i>	<i>\$405,840.00</i>	<i>\$405,840.00</i>
10-14010-58100000	STATE RETIREMENT SYSTEM	\$80,369.03	\$175,340.00	\$217,159.00	\$214,908.00	\$214,908.00
10-14010-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$82,213.93	\$85,443.00	\$85,418.00	\$84,709.00	\$84,709.00
10-14010-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14010-58500000	UNEMPLOYMENT INSURANCE	\$6,307.00	\$8,325.00	\$8,239.00	\$8,170.00	\$8,170.00
10-14010-58550000	DISABILITY INSURANCE	\$1,862.45	\$3,098.00	\$3,028.00	\$2,954.00	\$2,954.00
10-14010-58600000	HOSPITAL & MEDICAL INSURANCE	\$207,014.43	\$289,803.00	\$350,469.00	\$350,104.00	\$350,104.00
10-14010-58750000	PRESCRIPTIONS	\$39,944.82	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
10-14010-58900000	MEDICARE EMPLR CONTRIB	\$19,227.53	\$19,983.00	\$19,977.00	\$19,811.00	\$19,811.00
	<i>Total Fringes</i>	<i>\$436,939.19</i>	<i>\$611,992.00</i>	<i>\$714,290.00</i>	<i>\$710,656.00</i>	<i>\$710,656.00</i>
	Total Personal Services	\$1,362,536.04	\$1,378,110.00	\$1,377,701.00	\$1,366,266.00	\$1,366,266.00
	Total Equipment	\$70,679.07	\$71,690.00	\$50,475.00	\$50,475.00	\$50,475.00
	Total Contractual Expense	\$352,261.01	\$438,953.92	\$405,840.00	\$405,840.00	\$405,840.00
	Total Fringes	\$436,939.19	\$611,992.00	\$714,290.00	\$710,656.00	\$710,656.00
	<i>Total Expenses</i>	<i>\$2,222,415.31</i>	<i>\$2,500,745.92</i>	<i>\$2,548,306.00</i>	<i>\$2,533,237.00</i>	<i>\$2,533,237.00</i>
	<i>Total Revenues</i>	<i>(\$1,701,171.94)</i>	<i>(\$1,510,800.00)</i>	<i>(\$1,350,800.00)</i>	<i>(\$1,350,800.00)</i>	<i>(\$1,350,800.00)</i>
	<b>Total Public Health Nurses</b>	<b>\$521,243.37</b>	<b>\$989,945.92</b>	<b>\$1,197,506.00</b>	<b>\$1,182,437.00</b>	<b>\$1,182,437.00</b>
<b>14012 Public Health</b>						

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14012-41160100	PUBLIC HEALTH FEES	(\$12,626.75)	(\$26,003.00)	\$0.00	\$0.00	\$0.00
10-14012-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$119.87)	\$0.00	\$0.00	\$0.00	\$0.00
10-14012-42270602	GRANTS FROM NONPROFIT	(\$5,419.15)	(\$11,000.00)	(\$4,000.00)	(\$4,000.00)	(\$4,000.00)
10-14012-42277000	OTR UNCLASSIFIED REV	(\$319.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14012-43340100	STATE PUBLIC HEALTH	(\$335,190.84)	(\$330,000.00)	(\$385,000.00)	(\$385,000.00)	(\$385,000.00)
10-14012-43345001	STATE PH GRANTS	(\$5,303.69)	(\$54,850.00)	\$0.00	\$0.00	\$0.00
10-14012-44440101	FEDERAL PH GRANTS	(\$76,284.18)	(\$224,123.32)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$435,263.48)</i>	<i>(\$645,976.32)</i>	<i>(\$389,000.00)</i>	<i>(\$389,000.00)</i>	<i>(\$389,000.00)</i>
10-14012-51000000	PERSONAL SERVICES EXPENSE	\$272,911.79	\$316,180.82	\$239,780.00	\$235,324.00	\$235,324.00
10-14012-52200000	EQUIPMENT	\$33,322.39	\$30,081.00	\$37,050.00	\$37,050.00	\$37,050.00
10-14012-52200001	EQUIPMENT GRANT	\$0.00	\$22,383.00	\$0.00	\$0.00	\$0.00
	<i>Total Equipment</i>	<i>\$33,322.39</i>	<i>\$52,464.00</i>	<i>\$37,050.00</i>	<i>\$37,050.00</i>	<i>\$37,050.00</i>
10-14012-54105000	ADVERTISING	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
10-14012-54135000	BOOKS MAGAZINES PROF JOURNALS	\$1,852.90	\$3,600.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14012-54180080	COMMUNICATIONS TELEPHONE	\$7,012.66	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
10-14012-54183000	COMMUNITY OUTREACH & EDUCATION	\$15,713.30	\$24,700.00	\$14,700.00	\$14,700.00	\$14,700.00
10-14012-54195000	CONSULTANT	\$24,989.47	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00
10-14012-54245000	DUES & MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00
10-14012-54270000	EXAM FEES	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
10-14012-54327000	GENERAL GRANT RELATED EXP	\$41,028.67	\$90,848.44	\$8,000.00	\$8,000.00	\$8,000.00
10-14012-54350200	INSURANCE UNALLOCATED CNTY	\$2,670.00	\$2,670.00	\$2,670.00	\$2,670.00	\$2,670.00
10-14012-54415030	MAINT & REPAIR EQUIPMNT	\$2,245.53	\$1,435.00	\$2,500.00	\$2,500.00	\$2,500.00
10-14012-54415080	MAINT & REPAIR VEHICLES	\$13,549.21	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
10-14012-54420000	MAINT AGREEMENTS COMPUTERS	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
10-14012-54420300	MAINTENANCE AGRMNTS COPIER	\$0.00	\$1,565.00	\$1,700.00	\$1,700.00	\$1,700.00
10-14012-54430000	MEDICAL DIRECTOR	\$4,387.50	\$4,550.00	\$7,550.00	\$7,550.00	\$7,550.00
10-14012-54465000	MISCELLANEOUS	\$182.89	\$700.00	\$500.00	\$500.00	\$500.00
10-14012-54520000	POSTAGE	\$732.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14012-54580010	SOFTWARE MAINT & SUPPORT	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
10-14012-54595320	SUPPLIES OFFICE	\$7,992.89	\$8,041.00	\$8,500.00	\$8,500.00	\$8,500.00
10-14012-54615010	TRAINING DEPARTMENT	\$11,134.70	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-14012-54615020	TRAINING CONFERENCE/SCHOOL	\$5,613.60	\$0.00	\$0.00	\$0.00	\$0.00
10-14012-54615030	TRAINING SEMINAR/MEETING	\$111.60	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$139,217.91</i>	<i>\$194,109.44</i>	<i>\$99,120.00</i>	<i>\$118,820.00</i>	<i>\$118,820.00</i>
10-14012-58100000	STATE RETIREMENT SYSTEM	\$13,453.74	\$29,286.00	\$37,795.00	\$37,015.00	\$37,015.00
10-14012-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$18,409.50	\$35,860.52	\$14,866.00	\$14,590.00	\$14,590.00
10-14012-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14012-58500000	UNEMPLOYMENT INSURANCE	\$1,042.00	\$1,390.00	\$1,434.00	\$1,407.00	\$1,407.00
10-14012-58550000	DISABILITY INSURANCE	\$290.86	\$517.00	\$527.00	\$508.00	\$508.00
10-14012-58600000	HOSPITAL & MEDICAL INSURANCE	\$41,874.65	\$54,493.00	\$57,871.00	\$59,801.00	\$59,801.00
10-14012-58900000	MEDICARE EMPLR CONTRIB	\$4,305.53	\$3,338.00	\$3,477.00	\$3,412.00	\$3,412.00
	<i>Total Fringes</i>	<i>\$79,376.28</i>	<i>\$124,884.52</i>	<i>\$115,970.00</i>	<i>\$116,733.00</i>	<i>\$116,733.00</i>
	Total Personal Services	\$272,911.79	\$316,180.82	\$239,780.00	\$235,324.00	\$235,324.00
	Total Equipment	\$33,322.39	\$52,464.00	\$37,050.00	\$37,050.00	\$37,050.00
	Total Contractual Expense	\$139,217.91	\$194,109.44	\$99,120.00	\$118,820.00	\$118,820.00
	Total Fringes	\$79,376.28	\$124,884.52	\$115,970.00	\$116,733.00	\$116,733.00
	<i>Total Expenses</i>	<i>\$524,828.37</i>	<i>\$687,638.78</i>	<i>\$491,920.00</i>	<i>\$507,927.00</i>	<i>\$507,927.00</i>
	<i>Total Revenues</i>	<i>(\$435,263.48)</i>	<i>(\$645,976.32)</i>	<i>(\$389,000.00)</i>	<i>(\$389,000.00)</i>	<i>(\$389,000.00)</i>
	<b><i>Total Public Health</i></b>	<b><i>\$89,564.89</i></b>	<b><i>\$41,662.46</i></b>	<b><i>\$102,920.00</i></b>	<b><i>\$118,927.00</i></b>	<b><i>\$118,927.00</i></b>
<b>14013 Immunization</b>						
10-14013-41160100	PUBLIC HEALTH FEES	(\$3,378.00)	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)	(\$1,500.00)
10-14013-44440100	FEDERAL PUBLIC HEALTH	(\$37,380.15)	(\$50,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)
	<i>Total Revenues</i>	<i>(\$40,758.15)</i>	<i>(\$51,500.00)</i>	<i>(\$31,500.00)</i>	<i>(\$31,500.00)</i>	<i>(\$31,500.00)</i>
10-14013-51000000	PERSONAL SERVICES EXP-IMMUN	\$39,507.05	\$34,521.00	\$34,824.00	\$32,824.00	\$32,824.00
10-14013-51327000	PERSONAL SERVICES-GRANTS	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
	<i>Total Personal Services</i>	<i>\$39,507.05</i>	<i>\$35,721.00</i>	<i>\$34,824.00</i>	<i>\$32,824.00</i>	<i>\$32,824.00</i>
10-14013-52200001	EQUIPMENT GRANT	\$0.00	\$15,531.00	\$0.00	\$0.00	\$0.00
10-14013-54180080	COMMUNICATIONS TELEPHONE	\$52.67	\$125.00	\$100.00	\$100.00	\$100.00
10-14013-54183000	COMMUNITY OUTREACH & EDUCATION	\$3,888.70	\$3,150.00	\$2,500.00	\$2,500.00	\$2,500.00
10-14013-54327000	GENERAL GRANT RELATED EXP	\$0.00	\$3,177.00	\$0.00	\$0.00	\$0.00
10-14013-54465000	MISCELLANEOUS	\$209.30	\$700.00	\$500.00	\$500.00	\$500.00
10-14013-54520000	POSTAGE	\$512.08	\$1,400.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14013-54530000	PRINTING SERVICES	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
10-14013-54595150	SUPPLIES HUMAN VACCINE	\$3,086.09	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-14013-54595320	SUPPLIES OFFICE	\$1,111.38	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
	<i>Total Contractual</i>	<i>\$8,860.22</i>	<i>\$18,152.00</i>	<i>\$13,700.00</i>	<i>\$13,700.00</i>	<i>\$13,700.00</i>
10-14013-58100000	STATE RETIREMENT SYSTEM	\$1,824.34	\$4,392.00	\$5,489.00	\$5,163.00	\$5,163.00
10-14013-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$1,926.49	\$2,140.00	\$2,159.00	\$2,035.00	\$2,035.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14013-58300000	SOCIAL SECURITY EMPLR CONTRIB - GRANT	\$0.00	\$74.00	\$0.00	\$0.00	\$0.00
10-14013-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14013-58500000	UNEMPLOYMENT INSURANCE	\$140.00	\$208.00	\$208.00	\$196.00	\$196.00
10-14013-58550000	DISABILITY INSURANCE	\$36.40	\$78.00	\$77.00	\$71.00	\$71.00
10-14013-58600000	HOSPITAL & MEDICAL INSURANCE	\$10,945.91	\$7,844.00	\$8,533.00	\$8,533.00	\$8,533.00
10-14013-58900000	MEDICARE EMPLR CONTRIB	\$450.42	\$501.00	\$505.00	\$476.00	\$476.00
10-14013-58932700	MEDICARE EMPLR CONTRIB-GRANT	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00
	<i>Total Fringes</i>	<i>\$15,323.56</i>	<i>\$15,255.00</i>	<i>\$16,971.00</i>	<i>\$16,474.00</i>	<i>\$16,474.00</i>
	Total Personal Services	\$39,507.05	\$35,721.00	\$34,824.00	\$32,824.00	\$32,824.00
	Total Equipment	\$0.00	\$15,531.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$8,860.22	\$18,152.00	\$13,700.00	\$13,700.00	\$13,700.00
	Total Fringes	\$15,323.56	\$15,255.00	\$16,971.00	\$16,474.00	\$16,474.00
	<i>Total Expenses</i>	<i>\$63,690.83</i>	<i>\$84,659.00</i>	<i>\$65,495.00</i>	<i>\$62,998.00</i>	<i>\$62,998.00</i>
	<i>Total Revenues</i>	<i>(\$40,758.15)</i>	<i>(\$51,500.00)</i>	<i>(\$31,500.00)</i>	<i>(\$31,500.00)</i>	<i>(\$31,500.00)</i>
	<b>Total Immunization</b>	<b>\$22,932.68</b>	<b>\$33,159.00</b>	<b>\$33,995.00</b>	<b>\$31,498.00</b>	<b>\$31,498.00</b>
<b>14016 Long Term Health Care</b>						
10-14016-41160301	LTHHC FEES	(\$221,963.95)	(\$340,000.00)	(\$330,000.00)	(\$330,000.00)	(\$330,000.00)
10-14016-41168900	OTHER HEALTH DEPT INCOME	\$0.00	\$0.00	\$0.00	(\$21,000.00)	(\$21,000.00)
10-14016-43345006	STATE PH OTR ART 6	(\$15,284.00)	(\$16,000.00)	(\$16,000.00)	(\$16,000.00)	(\$16,000.00)
	<i>Total Revenues</i>	<i>(\$237,247.95)</i>	<i>(\$356,000.00)</i>	<i>(\$346,000.00)</i>	<i>(\$367,000.00)</i>	<i>(\$367,000.00)</i>
10-14016-54145000	CASH ASSESSMENT	\$170.00	\$900.00	\$900.00	\$900.00	\$900.00
10-14016-54200070	CONTRACTUAL AIDES HHA	\$5,693.23	\$7,850.00	\$7,850.00	\$7,850.00	\$7,850.00
10-14016-54200058	CONTRACTUAL SERV - HHA CAHPS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
10-14016-54200075	CONTRACTUAL AIDES PCA	\$31,727.60	\$48,700.00	\$48,700.00	\$48,700.00	\$48,700.00
10-14016-54535020	PROF FEES ACCOUNTING	\$6,750.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00
10-14016-54535100	PROF FEES AUDIOLOGY	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-14016-54535300	PROF FEES NUTR DIETICIAN	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00
10-14016-54535320	PROF FEES OCCUPTNL THERAPY	\$0.00	\$2,000.00	\$9,000.00	\$9,000.00	\$9,000.00
10-14016-54535360	PROF FEES PHYSICAL THERAPY	\$9,260.00	\$25,000.00	\$21,500.00	\$21,500.00	\$21,500.00
10-14016-54535480	PROF FEES RESPIRATORY THERAPY	\$0.00	\$500.00	\$300.00	\$300.00	\$300.00
10-14016-54535520	PROF FEES SOCIAL WORK	\$5,770.00	\$8,400.00	\$4,900.00	\$4,900.00	\$4,900.00
10-14016-54535560	PROF FEES SPEECH THERAPY	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-14016-54580010	SOFTWARE MAINT AND SUPPORT	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
10-14016-54652020	WAIVERED SERVICES MEALS (HD)	\$11,396.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14016-54652040	WAIVERED SERVICES LIFELINE	\$4,274.00	\$9,500.00	\$8,500.00	\$8,500.00	\$8,500.00
10-14016-54652060	WAIVERED SERVICES HOME IMP	\$0.00	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00
10-14016-54652080	WAIVERED SERVICES SOCIAL DC	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14016-54652100	WAIVERED SERVICES SOCIAL TRANS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-14016-54652140	WAIVERED SERVICES HOME MAINT	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-14016-54652160	WAIVERED SERVICES MEALS CONG	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Total Contractual</i>	<i>\$75,040.83</i>	<i>\$156,450.00</i>	<i>\$151,800.00</i>	<i>\$152,300.00</i>	<i>\$152,300.00</i>
	Total Contractual Expense	\$75,040.83	\$156,450.00	\$151,800.00	\$152,300.00	\$152,300.00
	<i>Total Expenses</i>	<i>\$75,040.83</i>	<i>\$156,450.00</i>	<i>\$151,800.00</i>	<i>\$152,300.00</i>	<i>\$152,300.00</i>
	<i>Total Revenues</i>	<i>(\$237,247.95)</i>	<i>(\$356,000.00)</i>	<i>(\$346,000.00)</i>	<i>(\$367,000.00)</i>	<i>(\$367,000.00)</i>
	<b>Total Long Term Health Care</b>	<b>(\$162,207.12)</b>	<b>(\$199,550.00)</b>	<b>(\$194,200.00)</b>	<b>(\$214,700.00)</b>	<b>(\$214,700.00)</b>
<b>14035 CSHCN (Children w/ Special Hlth Care Needs)</b>						
10-14035-44445108	FEDERAL CSHCN	(\$16,619.59)	(\$17,645.00)	(\$17,645.00)	(\$17,645.00)	(\$17,645.00)
	<i>Total Revenues</i>	<i>(\$16,619.59)</i>	<i>(\$17,645.00)</i>	<i>(\$17,645.00)</i>	<i>(\$17,645.00)</i>	<i>(\$17,645.00)</i>
10-14035-51000000	PERSONAL SERVICES EXP-CSHCN	\$19,426.32	\$19,055.00	\$20,376.00	\$20,376.00	\$20,376.00
10-14035-52200000	EQUIPMENT	\$473.51	\$0.00	\$0.00	\$0.00	\$0.00
10-14035-54180080	COMMUNICATIONS TELEPHONE	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
10-14035-54183000	COMMUNITY OUTREACH & EDUCATION	\$1,236.58	\$1,900.00	\$1,850.00	\$1,850.00	\$1,850.00
10-14035-54465000	MISCELLANEOUS	\$226.00	\$550.00	\$550.00	\$550.00	\$550.00
10-14035-54520000	POSTAGE	\$96.07	\$250.00	\$250.00	\$250.00	\$250.00
10-14035-54595320	SUPPLIES OFFICE	\$123.24	\$500.00	\$465.00	\$465.00	\$465.00
10-14035-54615010	TRAINING DEPARTMENT	\$0.00	\$400.00	\$200.00	\$200.00	\$200.00
	<i>Total Contractual</i>	<i>\$1,681.89</i>	<i>\$3,600.00</i>	<i>\$3,365.00</i>	<i>\$3,365.00</i>	<i>\$3,365.00</i>
10-14035-58100000	STATE RETIREMENT SYSTEM	\$969.08	\$2,424.00	\$3,212.00	\$3,205.00	\$3,205.00
10-14035-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$1,246.28	\$1,181.00	\$1,263.00	\$1,263.00	\$1,263.00
10-14035-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14035-58500000	UNEMPLOYMENT INSURANCE	\$67.00	\$115.00	\$122.00	\$122.00	\$122.00
10-14035-58550000	DISABILITY INSURANCE	\$21.48	\$43.00	\$45.00	\$44.00	\$44.00
10-14035-58600000	HOSPITAL & MEDICAL INSURANCE	\$3,426.66	\$4,047.00	\$3,919.00	\$3,919.00	\$3,919.00
10-14035-58900000	MEDICARE EMPLR CONTRIB	\$291.49	\$276.00	\$296.00	\$295.00	\$295.00
	<i>Total Fringes</i>	<i>\$6,021.99</i>	<i>\$8,086.00</i>	<i>\$8,857.00</i>	<i>\$8,848.00</i>	<i>\$8,848.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Personal Services	\$19,426.32	\$19,055.00	\$20,376.00	\$20,376.00	\$20,376.00
	Total Equipment	\$473.51	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$1,681.89	\$3,600.00	\$3,365.00	\$3,365.00	\$3,365.00
	Total Fringes	\$6,021.99	\$8,086.00	\$8,857.00	\$8,848.00	\$8,848.00
	<b>Total Expenses</b>	<b>\$27,603.71</b>	<b>\$30,741.00</b>	<b>\$32,598.00</b>	<b>\$32,589.00</b>	<b>\$32,589.00</b>
	<b>Total Revenues</b>	<b>(\$16,619.59)</b>	<b>(\$17,645.00)</b>	<b>(\$17,645.00)</b>	<b>(\$17,645.00)</b>	<b>(\$17,645.00)</b>
	<b>Total CSHCN (Children w/ Special Hlth Care N</b>	<b>\$10,984.12</b>	<b>\$13,096.00</b>	<b>\$14,953.00</b>	<b>\$14,944.00</b>	<b>\$14,944.00</b>
<b>14042 Rabies Control</b>						
10-14042-41160100	PUBLIC HEALTH FEES	(\$166.85)	(\$200.00)	(\$500.00)	(\$500.00)	(\$500.00)
10-14042-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$79.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14042-43345000	STATE PUBLIC HEALTH OTR	(\$9,548.50)	(\$11,400.00)	(\$12,258.00)	(\$12,258.00)	(\$12,258.00)
10-14042-43345006	STATE PH OTR ART 6	(\$59,329.00)	(\$40,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)
	<b>Total Revenues</b>	<b>(\$69,123.35)</b>	<b>(\$51,600.00)</b>	<b>(\$72,758.00)</b>	<b>(\$72,758.00)</b>	<b>(\$72,758.00)</b>
10-14042-54105000	ADVERTISING	\$387.27	\$200.00	\$400.00	\$400.00	\$400.00
10-14042-54180080	COMMUNICATIONS TELEPHONE	\$119.22	\$150.00	\$150.00	\$150.00	\$150.00
10-14042-54375000	LAB PROCESSING SPECIMENS	\$954.46	\$3,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14042-54520000	POSTAGE	\$293.50	\$400.00	\$400.00	\$400.00	\$400.00
10-14042-54535130	PROF FEE CLERICAL	\$659.08	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14042-54535620	PROF FEE VETERINARIAN	\$4,383.58	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-14042-54595150	SUPPLIES HUMAN VACCINE	\$7,110.94	\$17,600.00	\$20,600.00	\$20,600.00	\$20,600.00
10-14042-54595220	SUPPLIES MEDICAL	\$395.76	\$1,500.00	\$500.00	\$500.00	\$500.00
10-14042-54595250	SUPPLIES ANIMAL VACCINE	\$2,069.00	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00
10-14042-54595320	SUPPLIES OFFICE	\$10.00	\$100.00	\$50.00	\$50.00	\$50.00
	<b>Total Contractual</b>	<b>\$16,382.81</b>	<b>\$34,750.00</b>	<b>\$34,900.00</b>	<b>\$34,900.00</b>	<b>\$34,900.00</b>
	Total Contractual Expense	\$16,382.81	\$34,750.00	\$34,900.00	\$34,900.00	\$34,900.00
	<b>Total Expenses</b>	<b>\$16,382.81</b>	<b>\$34,750.00</b>	<b>\$34,900.00</b>	<b>\$34,900.00</b>	<b>\$34,900.00</b>
	<b>Total Revenues</b>	<b>(\$69,123.35)</b>	<b>(\$51,600.00)</b>	<b>(\$72,758.00)</b>	<b>(\$72,758.00)</b>	<b>(\$72,758.00)</b>
	<b>Total Rabies Control</b>	<b>(\$52,740.54)</b>	<b>(\$16,850.00)</b>	<b>(\$37,858.00)</b>	<b>(\$37,858.00)</b>	<b>(\$37,858.00)</b>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>14046 Physically Handicapped</b>						
10-14046-41160500	CHARGES CARE OF HANDI CHLDRN	\$0.00	(\$500.00)	(\$300.00)	(\$300.00)	(\$300.00)
10-14046-43344600	STATE HANDICAPPED CHILDREN	(\$3,965.35)	(\$18,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
	<i>Total Revenues</i>	(\$3,965.35)	(\$18,500.00)	(\$15,300.00)	(\$15,300.00)	(\$15,300.00)
10-14046-54450000	MEDICAL SERVICES APPLIANCES	\$8,269.92	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	<i>Total Contractual</i>	\$8,269.92	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Total Contractual Expense	\$8,269.92	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	<i>Total Expenses</i>	\$8,269.92	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	<i>Total Revenues</i>	(\$3,965.35)	(\$18,500.00)	(\$15,300.00)	(\$15,300.00)	(\$15,300.00)
	<b>Total Physically Handicapped</b>	<b>\$4,304.57</b>	<b>\$17,500.00</b>	<b>\$14,700.00</b>	<b>\$14,700.00</b>	<b>\$14,700.00</b>
<b>14050 Childhood Lead Screening</b>						
10-14050-43347200	STATE SPECIAL HEALTH PROGRAMS	(\$18,522.17)	(\$14,026.00)	(\$15,050.00)	(\$15,050.00)	(\$15,050.00)
10-14050-43347206	STATE ART 6	(\$10,384.00)	(\$15,768.00)	(\$15,768.00)	(\$15,768.00)	(\$15,768.00)
10-14050-44440100	FEDERAL PUBLIC HEALTH	(\$12,777.18)	(\$9,706.00)	(\$9,950.00)	(\$9,950.00)	(\$9,950.00)
10-14050-44496000	FED EMRGNCY DISASTER ASST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	(\$41,683.35)	(\$39,500.00)	(\$40,768.00)	(\$40,768.00)	(\$40,768.00)
10-14050-51000000	PERSONAL SERVICES EXP-LEAD	\$33,250.11	\$25,310.00	\$32,720.00	\$27,719.00	\$27,719.00
10-14050-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14050-54180080	COMMUNICATION TELEPHONE	\$15.76	\$50.00	\$120.00	\$120.00	\$120.00
10-14050-54183000	COMMUNITY OUTREACH & EDUCATION	\$4,797.99	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
10-14050-54380000	LAB TESTING	\$60.00	\$250.00	\$180.00	\$180.00	\$180.00
10-14050-54465000	MISCELLANEOUS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-14050-54520000	POSTAGE	\$701.99	\$900.00	\$900.00	\$900.00	\$900.00
10-14050-54595320	SUPPLIES OFFICE	\$1,005.18	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
	<i>Total Contractual</i>	\$6,580.92	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
10-14050-58100000	STATE RETIREMENT SYSTEM	\$1,474.14	\$3,220.00	\$5,158.00	\$4,360.00	\$4,360.00
10-14050-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$1,838.59	\$1,569.00	\$2,029.00	\$1,719.00	\$1,719.00
10-14050-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14050-58500000	UNEMPLOYMENT INSURANCE	\$114.00	\$153.00	\$196.00	\$166.00	\$166.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14050-58550000	DISABILITY INSURANCE	\$31.62	\$57.00	\$72.00	\$60.00	\$60.00
10-14050-58600000	HOSPITAL & MEDICAL INSURANCE	\$3,476.26	\$5,658.00	\$6,195.00	\$6,195.00	\$6,195.00
10-14050-58900000	MEDICARE EMPLR CONTRIB	\$429.92	\$367.00	\$474.00	\$402.00	\$402.00
	<i>Total Fringes</i>	<i>\$7,364.53</i>	<i>\$11,024.00</i>	<i>\$14,124.00</i>	<i>\$12,902.00</i>	<i>\$12,902.00</i>
	Total Personal Services	\$33,250.11	\$25,310.00	\$32,720.00	\$27,719.00	\$27,719.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$6,580.92	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
	Total Fringes	\$7,364.53	\$11,024.00	\$14,124.00	\$12,902.00	\$12,902.00
	<i>Total Expenses</i>	<i>\$47,195.56</i>	<i>\$42,634.00</i>	<i>\$53,144.00</i>	<i>\$46,921.00</i>	<i>\$46,921.00</i>
	<i>Total Revenues</i>	<i>(\$41,683.35)</i>	<i>(\$39,500.00)</i>	<i>(\$40,768.00)</i>	<i>(\$40,768.00)</i>	<i>(\$40,768.00)</i>
	<b>Total Childhood Lead Screening</b>	<b>\$5,512.21</b>	<b>\$3,134.00</b>	<b>\$12,376.00</b>	<b>\$6,153.00</b>	<b>\$6,153.00</b>
<b>14051 Car Seat Safety Program</b>						
10-14051-43340100	STATE PH-CAR SEAT SAFETY PGM	(\$19,961.00)	(\$12,000.00)	(\$15,500.00)	(\$15,500.00)	(\$15,500.00)
10-14051-44440101	FED PH-CAR SEAT SAFETY PGM	(\$12,436.37)	(\$11,500.00)	(\$17,000.00)	(\$17,000.00)	(\$17,000.00)
	<i>Total Revenues</i>	<i>(\$32,397.37)</i>	<i>(\$23,500.00)</i>	<i>(\$32,500.00)</i>	<i>(\$32,500.00)</i>	<i>(\$32,500.00)</i>
10-14051-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14051-54144000	CAR SEAT LOAN	\$8,322.86	\$6,500.00	\$7,500.00	\$7,500.00	\$7,500.00
10-14051-54144001	CAR SEATS	\$10,593.70	\$11,000.00	\$14,100.00	\$14,100.00	\$14,100.00
10-14051-54595000	SUPPLIES	\$1,982.27	\$3,500.00	\$2,400.00	\$2,400.00	\$2,400.00
10-14051-54615010	TRAINING DEPARTMENT	\$615.95	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Total Contractual</i>	<i>\$21,514.78</i>	<i>\$21,500.00</i>	<i>\$24,500.00</i>	<i>\$24,500.00</i>	<i>\$24,500.00</i>
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$21,514.78	\$21,500.00	\$24,500.00	\$24,500.00	\$24,500.00
	<i>Total Expenses</i>	<i>\$21,514.78</i>	<i>\$21,500.00</i>	<i>\$24,500.00</i>	<i>\$24,500.00</i>	<i>\$24,500.00</i>
	<i>Total Revenues</i>	<i>(\$32,397.37)</i>	<i>(\$23,500.00)</i>	<i>(\$32,500.00)</i>	<i>(\$32,500.00)</i>	<i>(\$32,500.00)</i>
	<b>Total Car Seat Safety Program</b>	<b>(\$10,882.59)</b>	<b>(\$2,000.00)</b>	<b>(\$8,000.00)</b>	<b>(\$8,000.00)</b>	<b>(\$8,000.00)</b>
<b>14054 Social Hygiene (STD)</b>						

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14054-54578000	SOCIAL HYGIENE PROGRAM	\$12,110.50	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
	<i>Total Contractual</i>	\$12,110.50	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
	Total Contractual Expense	\$12,110.50	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
	<i>Total Expenses</i>	\$12,110.50	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
	<b>Total Social Hygiene (STD)</b>	<b>\$12,110.50</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>
<b>14059 Early Intervention Program</b>						
10-14059-41162100	EARLY INTERVENTION FEES FOR SR	(\$296,776.32)	(\$327,000.00)	(\$400,000.00)	(\$400,000.00)	(\$400,000.00)
10-14059-43344900	STATE EARLY INTERVENTION	(\$108,305.80)	(\$105,000.00)	(\$138,000.00)	(\$138,000.00)	(\$138,000.00)
10-14059-43344906	STATE EI ART 6	(\$67,818.00)	(\$65,000.00)	(\$68,000.00)	(\$68,000.00)	(\$68,000.00)
10-14059-44445100	FEDERAL EARLY INTERVENTION	(\$72,203.19)	(\$40,000.00)	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)
10-14059-44445102	FEDERAL EI ADMIN GRANT	(\$25,732.99)	(\$53,857.00)	(\$33,504.00)	(\$33,504.00)	(\$33,504.00)
10-14059-44445103	FEDERAL EI RESPITE	(\$2,143.60)	(\$2,300.00)	(\$2,650.00)	(\$2,650.00)	(\$2,650.00)
10-14059-44445104	FEDERAL EI TRANSPORTATION	(\$3,784.02)	(\$23,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)
	<i>Total Revenues</i>	(\$576,763.92)	(\$616,157.00)	(\$737,154.00)	(\$737,154.00)	(\$737,154.00)
10-14059-51000000	PERSONAL SERVICES EXP-EI	\$178,533.19	\$235,710.00	\$248,980.00	\$261,698.00	\$261,698.00
10-14059-52200001	EQUIPMENT GRANT	\$0.00	\$9,303.00	\$0.00	\$0.00	\$0.00
	<i>Total Equipment</i>	\$0.00	\$9,303.00	\$0.00	\$0.00	\$0.00
10-14059-54105000	ADVERTISING	\$1,360.56	\$600.00	\$600.00	\$600.00	\$600.00
10-14059-54180080	COMMUNICATIONS TELEPHONE	\$1,020.63	\$1,000.00	\$1,600.00	\$1,600.00	\$1,600.00
10-14059-54183000	COMMUNITY OUTREACH & EDUCATION	\$860.33	\$2,000.00	\$1,200.00	\$1,200.00	\$1,200.00
10-14059-54195000	CONSULTANT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14059-54230000	DEVELOPMENTAL GROUPS	\$11,760.00	\$30,000.00	\$60,000.00	\$60,000.00	\$60,000.00
10-14059-54265060	EVAL & TESTING MULTIDICIPL	\$37,978.00	\$52,000.00	\$54,000.00	\$54,000.00	\$54,000.00
10-14059-54327195	GRANT CONSULTANT	\$0.00	\$11,050.00	\$0.00	\$0.00	\$0.00
10-14059-54360000	ITINERATE PROVIDERS EI	\$484,349.16	\$501,200.00	\$575,000.00	\$575,000.00	\$575,000.00
10-14059-54520000	POSTAGE	\$3,003.56	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-14059-54535120	PROF FEES AUDITING	\$2,235.01	\$2,500.00	\$500.00	\$500.00	\$500.00
10-14059-54568000	RESPITE	\$5,031.05	\$7,000.00	\$2,650.00	\$2,650.00	\$2,650.00
10-14059-54580010	SOFTWARE MAINT AND SUPPORT	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
10-14059-54595010	SUPPLIES ASSISTIVE TECHN LGY	\$242.20	\$730.15	\$2,500.00	\$2,500.00	\$2,500.00
10-14059-54595320	SUPPLIES OFFICE	\$1,046.31	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14059-54615010	TRAINING DEPARTMENT	\$492.06	\$500.00	\$500.00	\$500.00	\$500.00
10-14059-54620000	TRANSPORTATION	\$21,259.23	\$57,000.00	\$84,000.00	\$84,000.00	\$84,000.00
	<i>Total Contractual</i>	<i>\$570,638.10</i>	<i>\$671,680.15</i>	<i>\$789,850.00</i>	<i>\$789,850.00</i>	<i>\$789,850.00</i>
10-14059-58100000	STATE RETIREMENT SYSTEM	\$14,198.91	\$29,990.00	\$39,245.00	\$41,164.00	\$41,164.00
10-14059-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$8,962.71	\$14,614.00	\$15,437.00	\$16,225.00	\$16,225.00
10-14059-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14059-58500000	UNEMPLOYMENT INSURANCE	\$1,074.00	\$1,424.00	\$1,489.00	\$1,565.00	\$1,565.00
10-14059-58550000	DISABILITY INSURANCE	\$297.79	\$530.00	\$547.00	\$566.00	\$566.00
10-14059-58600000	HOSPITAL & MEDICAL INSURANCE	\$27,795.58	\$42,380.00	\$42,033.00	\$51,683.00	\$51,683.00
10-14059-58900000	MEDICARE EMPLR CONTRIB	\$2,096.09	\$3,418.00	\$3,610.00	\$3,795.00	\$3,795.00
	<i>Total Fringes</i>	<i>\$54,425.08</i>	<i>\$92,356.00</i>	<i>\$102,361.00</i>	<i>\$114,998.00</i>	<i>\$114,998.00</i>
	Total Personal Services	\$178,533.19	\$235,710.00	\$248,980.00	\$261,698.00	\$261,698.00
	Total Equipment	\$0.00	\$9,303.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$570,638.10	\$671,680.15	\$789,850.00	\$789,850.00	\$789,850.00
	Total Fringes	\$54,425.08	\$92,356.00	\$102,361.00	\$114,998.00	\$114,998.00
	<i>Total Expenses</i>	<i>\$803,596.37</i>	<i>\$1,009,049.15</i>	<i>\$1,141,191.00</i>	<i>\$1,166,546.00</i>	<i>\$1,166,546.00</i>
	<i>Total Revenues</i>	<i>(\$576,763.92)</i>	<i>(\$616,157.00)</i>	<i>(\$737,154.00)</i>	<i>(\$737,154.00)</i>	<i>(\$737,154.00)</i>
	<b>Total Early Intervention Program</b>	<b>\$226,832.45</b>	<b>\$392,892.15</b>	<b>\$404,037.00</b>	<b>\$429,392.00</b>	<b>\$429,392.00</b>
<b>14060 CPSE 3-5</b>						
10-14060-41160100	PUBLIC HEALTH FEES	(\$234,464.26)	(\$50,000.00)	(\$115,000.00)	(\$115,000.00)	(\$115,000.00)
10-14060-43344900	STATE CPSE	(\$872,766.93)	(\$680,000.00)	(\$890,700.00)	(\$890,700.00)	(\$890,700.00)
10-14060-43344906	STATE CPSE ART 6	(\$2,396.64)	(\$2,000.00)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$1,109,627.83)</i>	<i>(\$732,000.00)</i>	<i>(\$1,005,700.00)</i>	<i>(\$1,005,700.00)</i>	<i>(\$1,005,700.00)</i>
10-14060-51000000	PERSONAL SERVICES EXP-PHCD	\$75,344.25	\$121,992.00	\$137,132.00	\$147,306.00	\$147,306.00
10-14060-52200000	EQUIPMENT	\$473.52	\$0.00	\$0.00	\$0.00	\$0.00
10-14060-54100000	ADMINISTRATION EXPENSE	\$32,685.99	\$66,064.76	\$55,000.00	\$55,000.00	\$55,000.00
10-14060-54105000	ADVERTISING	\$1,107.23	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00
10-14060-54180080	COMMUNICATION TELEPHONE	\$134.52	\$250.00	\$200.00	\$200.00	\$200.00
10-14060-54255000	EDUCATION SERVICES	\$857,383.56	\$1,099,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
10-14060-54265000	EVAL & TESTING	\$80,735.00	\$83,402.00	\$87,000.00	\$87,000.00	\$87,000.00
10-14060-54360000	ITINERATE PROVIDERS	\$265,037.50	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14060-54465000	MISCELLANEOUS	\$2,074.18	\$500.00	\$500.00	\$500.00	\$500.00
10-14060-54520000	POSTAGE	\$957.12	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14060-54580010	SOFTWARE MAINT AND SUPPORT	\$5,850.00	\$7,500.00	\$7,650.00	\$7,650.00	\$7,650.00
10-14060-54595320	SUPPLIES OFFICE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14060-54615010	TRAINING DEPARTMENT	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
10-14060-54620000	TRANSPORTATION	\$483,034.96	\$650,000.00	\$700,000.00	\$700,000.00	\$700,000.00
	<i>Total Contractual</i>	<i>\$1,729,000.06</i>	<i>\$2,220,466.76</i>	<i>\$2,264,400.00</i>	<i>\$2,264,400.00</i>	<i>\$2,264,400.00</i>
10-14060-58100000	STATE RETIREMENT SYSTEM	\$5,251.99	\$15,521.00	\$21,615.00	\$23,171.00	\$23,171.00
10-14060-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$4,148.75	\$7,564.00	\$8,502.00	\$9,133.00	\$9,133.00
10-14060-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14060-58500000	UNEMPLOYMENT INSURANCE	\$547.00	\$737.00	\$820.00	\$881.00	\$881.00
10-14060-58550000	DISABILITY INSURANCE	\$110.44	\$274.00	\$301.00	\$318.00	\$318.00
10-14060-58600000	HOSPITAL & MEDICAL INSURANCE	\$31,248.17	\$35,858.00	\$23,986.00	\$31,707.00	\$31,707.00
10-14060-58900000	MEDICARE EMPLR CONTRIB	\$970.37	\$1,769.00	\$1,988.00	\$2,136.00	\$2,136.00
	<i>Total Fringes</i>	<i>\$42,276.72</i>	<i>\$61,723.00</i>	<i>\$57,212.00</i>	<i>\$67,346.00</i>	<i>\$67,346.00</i>
	Total Personal Services	\$75,344.25	\$121,992.00	\$137,132.00	\$147,306.00	\$147,306.00
	Total Equipment	\$473.52	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$1,729,000.06	\$2,220,466.76	\$2,264,400.00	\$2,264,400.00	\$2,264,400.00
	Total Fringes	\$42,276.72	\$61,723.00	\$57,212.00	\$67,346.00	\$67,346.00
	<i>Total Expenses</i>	<i>\$1,847,094.55</i>	<i>\$2,404,181.76</i>	<i>\$2,458,744.00</i>	<i>\$2,479,052.00</i>	<i>\$2,479,052.00</i>
	<i>Total Revenues</i>	<i>(\$1,109,627.83)</i>	<i>(\$732,000.00)</i>	<i>(\$1,005,700.00)</i>	<i>(\$1,005,700.00)</i>	<i>(\$1,005,700.00)</i>
	<b>Total CPSE 3-5</b>	<b>\$737,466.72</b>	<b>\$1,672,181.76</b>	<b>\$1,453,044.00</b>	<b>\$1,473,352.00</b>	<b>\$1,473,352.00</b>
<b>14070 Child Health Program</b>						
10-14070-41160100	PUBLIC HEALTH FEES	\$0.00	(\$300.00)	(\$300.00)	(\$300.00)	(\$300.00)
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>(\$300.00)</i>	<i>(\$300.00)</i>	<i>(\$300.00)</i>	<i>(\$300.00)</i>
10-14070-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14070-54535380	PROF FEES PHYSICIAN	\$7.94	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14070-54595260	SUPPLIES MEDICATIONS	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-14070-54660000	X-RAYS LABORATORY	\$30.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Total Contractual</i>	<i>\$37.94</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$37.94	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	<i>Total Expenses</i>	<i>\$37.94</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>	<i>\$4,500.00</i>
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>(\$300.00)</i>	<i>(\$300.00)</i>	<i>(\$300.00)</i>	<i>(\$300.00)</i>
	<b>Total Child Health Program</b>	<b>\$37.94</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>
<b>14074 Other Communicable Programs</b>						
10-14074-41160100	PUBLIC HEALTH FEES	(\$403.50)	\$0.00	\$0.00	\$0.00	\$0.00
10-14074-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$11.25)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$414.75)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
10-14074-54375000	LAB PROCESSING SPECIMENS	\$64.58	\$500.00	\$500.00	\$500.00	\$500.00
10-14074-54465000	MISCELLANEOUS	\$621.48	\$400.00	\$400.00	\$400.00	\$400.00
10-14074-54520000	POSTAGE	\$43.94	\$500.00	\$500.00	\$500.00	\$500.00
10-14074-54595180	SUPPLIES HUMAN VACCINE	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
	<i>Total Contractual</i>	<i>\$730.00</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>
	Total Contractual Expense	\$730.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
	<i>Total Expenses</i>	<i>\$730.00</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>	<i>\$1,700.00</i>
	<i>Total Revenues</i>	<i>(\$414.75)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<b>Total Other Communicable Programs</b>	<b>\$315.25</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>14189 Emergency Medical Service</b>						
10-14189-41168900	OTR HEALTH DEPT INCOME	(\$11,213.00)	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)	(\$18,000.00)
10-14189-42270602	GRANTS FROM NONPROFIT	\$0.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00
10-14189-43340101	STATE PUBLIC HEALTH TRAINING	(\$16,075.00)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)
10-14189-43340106	STATE EMS ART 6	(\$15,035.64)	(\$30,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
	<i>Total Revenues</i>	<i>(\$42,323.64)</i>	<i>(\$98,000.00)</i>	<i>(\$73,000.00)</i>	<i>(\$73,000.00)</i>	<i>(\$73,000.00)</i>
10-14189-51000000	PERSONAL SERVICES EXP-EMS	\$38,612.46	\$44,641.00	\$46,734.00	\$46,734.00	\$46,734.00
10-14189-52200000	EQUIPMENT	\$10,318.94	\$12,200.00	\$5,000.00	\$5,000.00	\$5,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14189-54135000	BOOKS MAGAZINES PROF JOURNALS	\$5,788.62	\$13,000.00	\$11,000.00	\$11,000.00	\$11,000.00
10-14189-54180080	COMMUNICATIONS TELEPHONE	\$1,728.84	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
10-14189-54180100	COMMUNICATIONS CELL PHONE	\$9.81	\$1,500.00	\$300.00	\$300.00	\$300.00
10-14189-54262000	EMS TRAINING	\$18,303.88	\$38,581.29	\$30,000.00	\$30,000.00	\$30,000.00
10-14189-54327000	GENERAL GRANT RELATED EXP	\$1,157.45	\$12,711.08	\$0.00	\$0.00	\$0.00
10-14189-54350200	INSURANCE UNALLOCATED COUNTY	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
10-14189-54415080	MAINT & REPAIR SRVCS VEHICLES	\$3,734.50	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00
10-14189-54520000	POSTAGE	\$609.11	\$700.00	\$800.00	\$800.00	\$800.00
10-14189-54565200	RENT/LEASE POSTAGE METER	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
10-14189-54580000	SOFTWARE	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
10-14189-54580010	SOFTWARE MAINT & SUPPORT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
10-14189-54595220	SUPPLIES MEDICAL	\$3,244.01	\$4,500.00	\$3,500.00	\$3,500.00	\$3,500.00
10-14189-54595320	SUPPLIES OFFICE	\$1,217.12	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-14189-54615000	TRAINING	\$13,508.89	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-14189-54645020	UTILITIES ELECTRICITY	\$259.20	\$800.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$50,261.43</i>	<i>\$97,692.37</i>	<i>\$71,500.00</i>	<i>\$74,700.00</i>	<i>\$74,700.00</i>
10-14189-58100000	STATE RETIREMENT SYSTEM	\$2,609.03	\$5,592.00	\$7,491.00	\$7,491.00	\$7,491.00
10-14189-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,278.77	\$2,768.00	\$2,898.00	\$2,898.00	\$2,898.00
10-14189-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14189-58500000	UNEMPLOYMENT INSURANCE	\$268.00	\$268.00	\$280.00	\$280.00	\$280.00
10-14189-58550000	DISABILITY INSURANCE	\$68.58	\$135.00	\$135.00	\$135.00	\$135.00
10-14189-58600000	HOSPITAL & MEDICAL INSURANCE	\$4,779.81	\$5,771.00	\$6,603.00	\$6,603.00	\$6,603.00
10-14189-58900000	MEDICARE EMPLR CONTRIB	\$532.94	\$647.00	\$678.00	\$678.00	\$678.00
	<i>Total Fringes</i>	<i>\$10,537.13</i>	<i>\$15,181.00</i>	<i>\$18,085.00</i>	<i>\$18,085.00</i>	<i>\$18,085.00</i>
	Total Personal Services	\$38,612.46	\$44,641.00	\$46,734.00	\$46,734.00	\$46,734.00
	Total Equipment	\$10,318.94	\$12,200.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Contractual Expense	\$50,261.43	\$97,692.37	\$71,500.00	\$74,700.00	\$74,700.00
	Total Fringes	\$10,537.13	\$15,181.00	\$18,085.00	\$18,085.00	\$18,085.00
	<i>Total Expenses</i>	<i>\$109,729.96</i>	<i>\$169,714.37</i>	<i>\$141,319.00</i>	<i>\$144,519.00</i>	<i>\$144,519.00</i>
	<i>Total Revenues</i>	<i>(\$42,323.64)</i>	<i>(\$98,000.00)</i>	<i>(\$73,000.00)</i>	<i>(\$73,000.00)</i>	<i>(\$73,000.00)</i>
	<b>Total Emergency Medical Service</b>	<b>\$67,406.32</b>	<b>\$71,714.37</b>	<b>\$68,319.00</b>	<b>\$71,519.00</b>	<b>\$71,519.00</b>
	<b>TOTAL PUBLIC HEALTH</b>	<b>\$1,472,880.77</b>	<b>\$3,044,785.66</b>	<b>\$3,089,692.00</b>	<b>\$3,110,264.00</b>	<b>\$3,110,264.00</b>
<b>=====</b>						
<b>14310 Mental Health Administration</b>						

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14310-41162000	MENTAL HEALTH OTHER	(\$16,962.46)	(\$42,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
10-14310-41162001	MENTAL HEALTH SELF PAY	(\$46,843.43)	(\$49,220.00)	(\$50,343.00)	(\$50,343.00)	(\$50,343.00)
10-14310-41162002	MENTAL HEALTH MEDICAID	(\$298,377.34)	(\$299,000.00)	(\$450,000.00)	(\$450,000.00)	(\$450,000.00)
10-14310-41162003	MENTAL HEALTH MEDICAID	(\$629,587.80)	(\$698,000.00)	(\$550,000.00)	(\$550,000.00)	(\$550,000.00)
10-14310-41162004	MENTAL HEALTH INSURANCE	(\$175,333.33)	(\$233,825.00)	(\$235,825.00)	(\$235,825.00)	(\$235,825.00)
10-14310-43349000	STATE MENTAL HEALTH	(\$14,178.00)	(\$67,454.00)	(\$67,454.00)	(\$67,454.00)	(\$67,454.00)
10-14310-43349001	STATE MENTAL HEALTH A&OH ADJ	\$0.00	(\$56,093.00)	(\$56,093.00)	(\$56,093.00)	(\$56,093.00)
10-14310-43349004	STATE MENTAL HEALTH RIV	(\$4,991.00)	(\$7,765.00)	(\$7,765.00)	(\$7,765.00)	(\$7,765.00)
10-14310-43349006	STATE MENTAL HEALTH LOC ASST	(\$10,772.00)	(\$10,772.00)	(\$10,772.00)	(\$10,772.00)	(\$10,772.00)
10-14310-43349007	STATE MENTAL HEALTH MR LOCAL	(\$47,686.00)	(\$47,686.00)	(\$47,686.00)	(\$47,686.00)	(\$47,686.00)
10-14310-43349008	STATE MENTAL HEALTH MR OT620	(\$31,588.00)	(\$31,588.00)	(\$31,588.00)	(\$31,588.00)	(\$31,588.00)
10-14310-44449000	FEDERAL SALARY SHARING MH	(\$107,518.00)	(\$105,000.00)	(\$82,000.00)	(\$82,000.00)	(\$82,000.00)
	<i>Total Revenues</i>	<i>(\$1,383,837.36)</i>	<i>(\$1,648,403.00)</i>	<i>(\$1,604,526.00)</i>	<i>(\$1,604,526.00)</i>	<i>(\$1,604,526.00)</i>
10-14310-51000000	PERSONAL SERVICES EXP-MHC	\$1,065,100.70	\$1,169,670.00	\$1,113,909.00	\$1,113,909.00	\$1,113,909.00
10-14310-52000000	EQUIPMENT & CAPITAL OUTLAY	\$9,286.55	\$58,500.00	\$25,000.00	\$25,000.00	\$25,000.00
10-14310-54105020	ADVERTISING RECRUITMENT	\$185.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
10-14310-54135000	BOOKS MAGAZINES PROF JOURNA	\$773.69	\$750.00	\$750.00	\$750.00	\$750.00
10-14310-54180060	COMMUNICATIONS INTERNET	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-54180080	COMMUNICATIONS TELEPHONE	\$8,691.07	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
10-14310-54180100	COMMUNICATIONS CELL PHONE	\$1,143.57	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
10-14310-54180120	COMMUNICATIONS DIR LISTING	\$2,692.33	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-14310-54195000	CONSULTANT	\$4,991.25	\$7,765.00	\$7,765.00	\$7,765.00	\$7,765.00
10-14310-54195110	CONSULTANT PSYCHIATRIST	\$340.00	\$17,420.00	\$7,420.00	\$7,420.00	\$7,420.00
10-14310-54245000	DUES AND MEMBERSHIPS	\$2,168.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
10-14310-54350200	INSURANCE UNALLOCATED COUNTY	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-14310-54415082	MAINT AUTO ACCIDENT REPAIRS	\$728.23	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-54418040	MAINT & REPAIR BUILDING	\$14,834.38	\$14,468.00	\$14,468.00	\$14,468.00	\$14,468.00
10-14310-54420000	MAINTENANCE AGREEMENTS	\$33,895.53	\$32,500.00	\$32,500.00	\$32,500.00	\$32,500.00
10-14310-54439000	HEALTH INS CLERK	\$1,478.40	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
10-14310-54465000	MISCELLANEOUS	\$40.00	\$600.00	\$600.00	\$600.00	\$600.00
10-14310-54490000	OFFICE EXPENSE	\$50.22	\$400.00	\$400.00	\$400.00	\$400.00
10-14310-54520000	POSTAGE	\$4,010.81	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-14310-54525000	PRESCRIPTION DRUGS	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
10-14310-54535120	PROF FEES AUDITING	\$5,940.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
10-14310-54565020	RENT/LEASE BUILDING	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-14310-54565060	RENT/LEASE COPIER	\$4,826.91	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
10-14310-54565200	RENT/LEASE POSTAGE METER	\$960.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14310-54565280	RENT/LEASE STORAGE	\$1,310.40	\$1,315.00	\$1,315.00	\$1,315.00	\$1,315.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14310-54595320	SUPPLIES OFFICE	\$7,290.07	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-14310-54595360	SUPPLIES PATROL/PROGRAMS	\$0.00	\$24,732.00	\$24,732.00	\$24,732.00	\$24,732.00
10-14310-54615000	TRAINING	\$0.00	\$1,850.00	\$1,500.00	\$1,500.00	\$1,500.00
10-14310-54615020	TRAINING CONFERENCE/SCHOOL	\$459.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-54625000	TRAVEL	\$0.00	\$6,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-14310-54625010	TRAVEL DEPARTMENT	\$1,455.09	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-54625020	TRAVEL CONFERENCE/SCHOOL	\$307.13	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-54625030	TRAVEL SEMINAR/MEETING	\$234.18	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-54645000	UTILITIES	\$7,812.92	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
10-14310-54645040	UTILITIES WATER & SEWER	\$627.00	\$500.00	\$500.00	\$500.00	\$500.00
	<i>Total Contractual</i>	<i>\$118,133.18</i>	<i>\$183,400.00</i>	<i>\$171,050.00</i>	<i>\$171,050.00</i>	<i>\$171,050.00</i>
10-14310-58100000	STATE RETIREMENT SYSTEM	\$69,214.86	\$151,530.00	\$190,125.00	\$190,125.00	\$190,125.00
10-14310-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$59,010.71	\$72,520.00	\$69,062.00	\$69,062.00	\$69,062.00
10-14310-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14310-58500000	UNEMPLOYMENT INSURANCE	\$5,267.00	\$7,018.00	\$7,193.00	\$7,193.00	\$7,193.00
10-14310-58550000	DISABILITY INSURANCE	\$1,306.77	\$1,597.00	\$1,423.00	\$1,423.00	\$1,423.00
10-14310-58600000	HOSPITAL & MEDICAL INSURANCE	\$153,098.94	\$203,123.00	\$233,169.00	\$233,169.00	\$233,169.00
10-14310-58900000	MEDICARE EMPLR CONTRIB	\$14,859.93	\$16,960.00	\$16,152.00	\$16,152.00	\$16,152.00
	<i>Total Fringes</i>	<i>\$302,758.21</i>	<i>\$452,748.00</i>	<i>\$517,124.00</i>	<i>\$517,124.00</i>	<i>\$517,124.00</i>
	Total Personal Services	\$1,065,100.70	\$1,169,670.00	\$1,113,909.00	\$1,113,909.00	\$1,113,909.00
	Total Equipment	\$9,286.55	\$58,500.00	\$25,000.00	\$25,000.00	\$25,000.00
	Total Contractual Expense	\$118,133.18	\$183,400.00	\$171,050.00	\$171,050.00	\$171,050.00
	Total Fringes	\$302,758.21	\$452,748.00	\$517,124.00	\$517,124.00	\$517,124.00
	<i>Total Expenses</i>	<i>\$1,495,278.64</i>	<i>\$1,864,318.00</i>	<i>\$1,827,083.00</i>	<i>\$1,827,083.00</i>	<i>\$1,827,083.00</i>
	<i>Total Revenues</i>	<i>(\$1,383,837.36)</i>	<i>(\$1,648,403.00)</i>	<i>(\$1,604,526.00)</i>	<i>(\$1,604,526.00)</i>	<i>(\$1,604,526.00)</i>
	<b>Total Mental Health Administration</b>	<b>\$111,441.28</b>	<b>\$215,915.00</b>	<b>\$222,557.00</b>	<b>\$222,557.00</b>	<b>\$222,557.00</b>
<b>14311 Community Support Services</b>						
10-14311-41162002	MENTAL HEALTH MEDICAID	(\$69,681.00)	(\$87,554.00)	(\$31,439.00)	(\$31,439.00)	(\$31,439.00)
10-14311-43349016	STATE PERF POOL RIV	\$0.00	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)
10-14311-43349400	STATE COM SUPPORT SYSTEM	(\$268,194.00)	(\$246,928.00)	(\$246,560.00)	(\$246,560.00)	(\$246,560.00)
10-14311-43349402	STATE RIV	(\$423,057.00)	(\$445,074.00)	(\$443,602.00)	(\$443,602.00)	(\$443,602.00)
10-14311-43349403	STATE RIV II & III	(\$66,171.00)	(\$66,171.00)	(\$66,168.00)	(\$66,168.00)	(\$66,168.00)
10-14311-43349412	STATE RIV HOMELESS MICA	\$0.00	(\$55,000.00)	(\$55,000.00)	(\$55,000.00)	(\$55,000.00)
10-14311-43349417	STATE SCM SA	(\$53,752.00)	(\$53,752.00)	(\$53,752.00)	(\$53,752.00)	(\$53,752.00)

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14311-43349453	STATE MH SUP HOUSING PGM	(\$166,429.00)	(\$189,304.00)	(\$190,424.00)	(\$190,424.00)	(\$190,424.00)
10-14311-43349455	STATE SUP EMPLOYMENT	(\$24,980.00)	(\$25,000.00)	(\$29,988.00)	(\$29,988.00)	(\$29,988.00)
	<i>Total Revenues</i>	<i>(\$1,072,264.00)</i>	<i>(\$1,208,783.00)</i>	<i>(\$1,156,933.00)</i>	<i>(\$1,156,933.00)</i>	<i>(\$1,156,933.00)</i>
10-14311-51000000	PERSONAL SERVICES EXPENSE	\$99,704.97	\$102,350.00	\$63,935.00	\$63,935.00	\$63,935.00
10-14311-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14311-54180080	COMMUNICATIONS TELEPHONE	\$440.05	\$600.00	\$0.00	\$0.00	\$0.00
10-14311-54180100	COMMUNICATIONS CELL PHONE	\$363.73	\$900.00	\$0.00	\$0.00	\$0.00
10-14311-54350200	INSURANCE UNALLOCATED COUNTY	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
10-14311-54415000	MAINT & REPAIR SRVCS	\$0.00	\$250.00	\$150.00	\$150.00	\$150.00
10-14311-54415080	MAINT & REPAIR SRVCS VEHICLES	\$406.64	\$1,000.00	\$0.00	\$0.00	\$0.00
10-14311-54439000	HEALTH INS CLERK	\$316.80	\$300.00	\$200.00	\$200.00	\$200.00
10-14311-54458001	PSYCHOSOCIAL CLUB CONTR(REHAB)	\$175,532.00	\$175,532.00	\$175,532.00	\$175,532.00	\$175,532.00
10-14311-54458003	INTENSIVE CASE MNGT CONT	\$18,191.00	\$22,017.00	\$24,628.00	\$24,628.00	\$24,628.00
10-14311-54458005	RIV PSC CONT RSS	\$34,523.00	\$34,523.00	\$34,523.00	\$34,523.00	\$34,523.00
10-14311-54458006	RIV TRI CO NETWORK DEV CON RSS	\$47,720.00	\$66,171.00	\$66,168.00	\$66,168.00	\$66,168.00
10-14311-54458007	MWC RSS	\$78,260.00	\$78,260.00	\$74,177.00	\$74,177.00	\$74,177.00
10-14311-54458008	RIV AFF BUS (THEATER) CONT	\$33,672.00	\$33,672.00	\$33,672.00	\$33,672.00	\$33,672.00
10-14311-54458009	RIV AFF (SHOP) CONT RSS	\$36,852.00	\$36,852.00	\$36,852.00	\$36,852.00	\$36,852.00
10-14311-54458010	MICA CONTRACT RSS	\$62,044.00	\$62,044.00	\$62,044.00	\$62,044.00	\$62,044.00
10-14311-54458011	AFTER SCHOOL PREVENTION CNTRCT	(\$5,433.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14311-54458012	HOMELESS MICA CONTRACT	\$0.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
10-14311-54458015	CLIENT WORKER TRANSPORT	\$57,826.00	\$74,777.00	\$74,777.00	\$74,777.00	\$74,777.00
10-14311-54458016	PERF POOL RIV	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
10-14311-54458017	SUPPORTED CASE MNGT	\$52,182.00	\$53,752.00	\$53,752.00	\$53,752.00	\$53,752.00
10-14311-54458020	NURSE PRACTITIONER RSS	\$102,929.00	\$102,929.00	\$102,929.00	\$102,929.00	\$102,929.00
10-14311-54458053	M H SUPPORTED HOUSING PROGRAM	\$102,188.69	\$126,000.00	\$131,350.00	\$131,350.00	\$131,350.00
10-14311-54458055	SUPPORTED EMPLOYMENT CONTRACT	\$24,980.00	\$25,000.00	\$29,988.00	\$29,988.00	\$29,988.00
10-14311-54595320	SUPPLIES OFFICE	\$0.00	\$650.00	\$650.00	\$650.00	\$650.00
10-14311-54615000	TRAINING	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
10-14311-54615030	TRAINING SEMINAR/MEETING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14311-54620000	TRANSPORTATION	\$57,092.00	\$57,092.00	\$57,092.00	\$57,092.00	\$57,092.00
10-14311-54625000	TRAVEL	\$6.50	\$2,000.00	\$0.00	\$0.00	\$0.00
10-14311-54625010	TRAVEL DEPARTMENT	\$1,264.25	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$883,356.66</i>	<i>\$1,051,621.00</i>	<i>\$1,053,484.00</i>	<i>\$1,053,484.00</i>	<i>\$1,053,484.00</i>
10-14311-58100000	STATE RETIREMENT SYSTEM	\$5,025.47	\$12,906.00	\$9,539.00	\$9,539.00	\$9,539.00
10-14311-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$5,624.49	\$6,346.00	\$3,964.00	\$3,964.00	\$3,964.00
10-14311-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14311-58500000	UNEMPLOYMENT INSURANCE	\$461.00	\$614.00	\$629.00	\$629.00	\$629.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14311-58550000	DISABILITY INSURANCE	\$205.74	\$214.00	\$143.00	\$143.00	\$143.00
10-14311-58600000	HOSPITAL & MEDICAL INSURANCE	\$28,012.62	\$33,248.00	\$24,312.00	\$24,312.00	\$24,312.00
10-14311-58900000	MEDICARE EMPLR CONTRIB	\$1,314.65	\$1,484.00	\$927.00	\$927.00	\$927.00
	<i>Total Fringes</i>	<i>\$40,643.97</i>	<i>\$54,812.00</i>	<i>\$39,514.00</i>	<i>\$39,514.00</i>	<i>\$39,514.00</i>
	Total Personal Services	\$99,704.97	\$102,350.00	\$63,935.00	\$63,935.00	\$63,935.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$883,356.66	\$1,051,621.00	\$1,053,484.00	\$1,053,484.00	\$1,053,484.00
	Total Fringes	\$40,643.97	\$54,812.00	\$39,514.00	\$39,514.00	\$39,514.00
	<i>Total Expenses</i>	<i>\$1,023,705.60</i>	<i>\$1,208,783.00</i>	<i>\$1,156,933.00</i>	<i>\$1,156,933.00</i>	<i>\$1,156,933.00</i>
	<i>Total Revenues</i>	<i>(\$1,072,264.00)</i>	<i>(\$1,208,783.00)</i>	<i>(\$1,156,933.00)</i>	<i>(\$1,156,933.00)</i>	<i>(\$1,156,933.00)</i>
	<b><i>Total Community Support Services</i></b>	<b><i>(\$48,558.40)</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>
<b>14312 Mental Health Crisis Svc Program</b>						
10-14312-41168900	OTR HEALTH DEPT INCOME	\$0.00	(\$999.00)	(\$4,905.00)	(\$4,905.00)	(\$4,905.00)
10-14312-43349001	STATE MH RIV CRISIS	(\$67,182.00)	(\$68,579.00)	(\$68,579.00)	(\$68,579.00)	(\$68,579.00)
	<i>Total Revenues</i>	<i>(\$67,182.00)</i>	<i>(\$69,578.00)</i>	<i>(\$73,484.00)</i>	<i>(\$73,484.00)</i>	<i>(\$73,484.00)</i>
10-14312-51000000	PERSONAL SERVICES EXP-MHCS	\$52,325.77	\$52,326.00	\$53,326.00	\$53,326.00	\$53,326.00
10-14312-54439000	HEALTH INS CLERK	\$105.60	\$100.00	\$100.00	\$100.00	\$100.00
10-14312-54615000	TRAINING	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
10-14312-54625000	TRAVEL	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
	<i>Total Contractual</i>	<i>\$105.60</i>	<i>\$500.00</i>	<i>\$500.00</i>	<i>\$500.00</i>	<i>\$500.00</i>
10-14312-58100000	STATE RETIREMENT SYSTEM	\$3,503.86	\$6,593.00	\$8,585.00	\$8,585.00	\$8,585.00
10-14312-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$3,147.07	\$3,244.00	\$3,306.00	\$3,306.00	\$3,306.00
10-14312-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14312-58500000	UNEMPLOYMENT INSURANCE	\$235.00	\$314.00	\$320.00	\$320.00	\$320.00
10-14312-58550000	DISABILITY INSURANCE	\$68.58	\$71.00	\$71.00	\$71.00	\$71.00
10-14312-58600000	HOSPITAL & MEDICAL INSURANCE	\$4,795.08	\$5,771.00	\$6,603.00	\$6,603.00	\$6,603.00
10-14312-58900000	MEDICARE EMPLR CONTRIB	\$736.01	\$759.00	\$773.00	\$773.00	\$773.00
	<i>Total Fringes</i>	<i>\$12,485.60</i>	<i>\$16,752.00</i>	<i>\$19,658.00</i>	<i>\$19,658.00</i>	<i>\$19,658.00</i>
	Total Personal Services	\$52,325.77	\$52,326.00	\$53,326.00	\$53,326.00	\$53,326.00
	Total Contractual Expense	\$105.60	\$500.00	\$500.00	\$500.00	\$500.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Fringes	\$12,485.60	\$16,752.00	\$19,658.00	\$19,658.00	\$19,658.00
	Total Expenses	\$64,916.97	\$69,578.00	\$73,484.00	\$73,484.00	\$73,484.00
	Total Revenues	(\$67,182.00)	(\$69,578.00)	(\$73,484.00)	(\$73,484.00)	(\$73,484.00)
	<b>Total Mental Health Crisis Svc Program</b>	<b>(\$2,265.03)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>14313 Kendra's Law</b>						
10-14313-41162003	MEDICAID	(\$13,988.00)	(\$33,452.00)	(\$37,110.00)	(\$37,110.00)	(\$37,110.00)
10-14313-43349014	STATE KENDRA'S LAW	(\$56,776.00)	(\$57,421.00)	(\$58,527.00)	(\$58,527.00)	(\$58,527.00)
	Total Revenues	(\$70,764.00)	(\$90,873.00)	(\$95,637.00)	(\$95,637.00)	(\$95,637.00)
10-14313-51000000	PERSONAL SERVICES EXP-KEN	\$39,357.35	\$59,036.00	\$60,036.00	\$60,036.00	\$60,036.00
10-14313-54180080	COMMUNICATIONS TELEPHONE	\$363.69	\$376.00	\$375.00	\$375.00	\$375.00
10-14313-54350000	CONTRACTUAL EXPENSE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14313-54439000	HEALTH INS CLERK	\$105.60	\$100.00	\$100.00	\$100.00	\$100.00
10-14313-54595000	SUPPLIES	\$0.00	\$400.00	\$500.00	\$500.00	\$500.00
10-14313-54615000	TRAINING	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
10-14313-54625010	TRAVEL DEPARTMENT	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
	Total Contractual	\$1,469.29	\$2,876.00	\$1,975.00	\$1,975.00	\$1,975.00
10-14313-58100000	STATE RETIREMENT SYSTEM	\$3,938.57	\$7,439.00	\$9,666.00	\$9,666.00	\$9,666.00
10-14313-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,298.54	\$3,660.00	\$3,722.00	\$3,722.00	\$3,722.00
10-14313-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14313-58500000	UNEMPLOYMENT INSURANCE	\$131.00	\$306.00	\$360.00	\$360.00	\$360.00
10-14313-58550000	DISABILITY INSURANCE	\$43.18	\$71.00	\$71.00	\$71.00	\$71.00
10-14313-58600000	HOSPITAL & MEDICAL INSURANCE	\$7,905.36	\$16,629.00	\$18,936.00	\$18,936.00	\$18,936.00
10-14313-58900000	MEDICARE EMPLR CONTRIB	\$537.57	\$856.00	\$871.00	\$871.00	\$871.00
	Total Fringes	\$14,854.22	\$28,961.00	\$33,626.00	\$33,626.00	\$33,626.00
	Total Personal Services	\$39,357.35	\$59,036.00	\$60,036.00	\$60,036.00	\$60,036.00
	Total Contractual Expense	\$1,469.29	\$2,876.00	\$1,975.00	\$1,975.00	\$1,975.00
	Total Fringes	\$14,854.22	\$28,961.00	\$33,626.00	\$33,626.00	\$33,626.00
	Total Expenses	\$55,680.86	\$90,873.00	\$95,637.00	\$95,637.00	\$95,637.00
	Total Revenues	(\$70,764.00)	(\$90,873.00)	(\$95,637.00)	(\$95,637.00)	(\$95,637.00)
	<b>Total Kendra's Law</b>	<b>(\$15,083.14)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>14314 Family Based Treatment</b>						
10-14314-43349000	STATE MENTAL HEALTH	\$0.00	(\$13,500.00)	(\$13,500.00)	(\$13,500.00)	(\$13,500.00)
10-14314-43349900	STATE FAM BASED TRMT	(\$13,352.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-14314-43349922	STATE RIV FAM SUPPORT	(\$37,577.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)	(\$38,000.00)
	<i>Total Revenues</i>	<i>(\$50,929.00)</i>	<i>(\$51,500.00)</i>	<i>(\$51,500.00)</i>	<i>(\$51,500.00)</i>	<i>(\$51,500.00)</i>
10-14314-54458021	RIV FAM SUP/RESPITG	\$37,577.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
10-14314-54458022	CHILDREN & FAMILY	\$13,352.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
	<i>Total Contractual</i>	<i>\$50,929.00</i>	<i>\$51,500.00</i>	<i>\$51,500.00</i>	<i>\$51,500.00</i>	<i>\$51,500.00</i>
	Total Contractual Expense	\$50,929.00	\$51,500.00	\$51,500.00	\$51,500.00	\$51,500.00
	<i>Total Expenses</i>	<i>\$50,929.00</i>	<i>\$51,500.00</i>	<i>\$51,500.00</i>	<i>\$51,500.00</i>	<i>\$51,500.00</i>
	<i>Total Revenues</i>	<i>(\$50,929.00)</i>	<i>(\$51,500.00)</i>	<i>(\$51,500.00)</i>	<i>(\$51,500.00)</i>	<i>(\$51,500.00)</i>
	<b>Total Family Based Treatment</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>14315 Expanded Child Services</b>						
10-14315-41162003	MEDICAID	(\$57,821.00)	(\$57,821.00)	(\$57,821.00)	(\$57,821.00)	(\$57,821.00)
10-14315-41162011	EXPANDED CHILD. SERVICES OTHER	\$0.00	(\$7,040.00)	(\$11,574.00)	(\$11,574.00)	(\$11,574.00)
	<i>Total Revenues</i>	<i>(\$57,821.00)</i>	<i>(\$64,861.00)</i>	<i>(\$69,395.00)</i>	<i>(\$69,395.00)</i>	<i>(\$69,395.00)</i>
10-14315-51000000	PERSONAL SERVICES EXP-ECS	\$47,268.12	\$47,563.00	\$50,943.00	\$50,943.00	\$50,943.00
10-14315-54135000	BOOKS MAGAZINES PROF JOURNA	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
10-14315-54439000	HEALTH INS CLERK	\$105.60	\$100.00	\$100.00	\$100.00	\$100.00
10-14315-54520000	POSTAGE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
10-14315-54595320	SUPPLIES OFFICE	\$977.85	\$1,000.00	\$0.00	\$0.00	\$0.00
10-14315-54595360	SUPPLIES PATROL/PROGRAMS	\$32.04	\$550.00	\$0.00	\$0.00	\$0.00
10-14315-54615000	TRAINING	\$0.00	\$300.00	\$200.00	\$200.00	\$200.00
10-14315-54625000	TRAVEL	\$0.00	\$200.00	\$100.00	\$100.00	\$100.00
	<i>Total Contractual</i>	<i>\$1,315.49</i>	<i>\$2,700.00</i>	<i>\$600.00</i>	<i>\$600.00</i>	<i>\$600.00</i>
10-14315-58100000	STATE RETIREMENT SYSTEM	\$2,418.67	\$5,993.00	\$8,202.00	\$8,202.00	\$8,202.00
10-14315-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,870.40	\$2,949.00	\$3,158.00	\$3,158.00	\$3,158.00
10-14315-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14315-58500000	UNEMPLOYMENT INSURANCE	\$235.00	\$285.00	\$306.00	\$306.00	\$306.00
10-14315-58550000	DISABILITY INSURANCE	\$68.58	\$71.00	\$71.00	\$71.00	\$71.00
10-14315-58600000	HOSPITAL & MEDICAL INSURANCE	\$3,862.99	\$4,610.00	\$5,376.00	\$5,376.00	\$5,376.00
10-14315-58900000	MEDICARE EMPLR CONTRIB	\$671.30	\$690.00	\$739.00	\$739.00	\$739.00
	<i>Total Fringes</i>	<i>\$10,126.94</i>	<i>\$14,598.00</i>	<i>\$17,852.00</i>	<i>\$17,852.00</i>	<i>\$17,852.00</i>
	Total Personal Services	\$47,268.12	\$47,563.00	\$50,943.00	\$50,943.00	\$50,943.00
	Total Contractual Expense	\$1,315.49	\$2,700.00	\$600.00	\$600.00	\$600.00
	Total Fringes	\$10,126.94	\$14,598.00	\$17,852.00	\$17,852.00	\$17,852.00
	<i>Total Expenses</i>	<i>\$58,710.55</i>	<i>\$64,861.00</i>	<i>\$69,395.00</i>	<i>\$69,395.00</i>	<i>\$69,395.00</i>
	<i>Total Revenues</i>	<i>(\$57,821.00)</i>	<i>(\$64,861.00)</i>	<i>(\$69,395.00)</i>	<i>(\$69,395.00)</i>	<i>(\$69,395.00)</i>
	<b><i>Total Expanded Child Services</i></b>	<b><i>\$889.55</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>	<b><i>\$0.00</i></b>
<b>14317 Alcohol Clinic</b>						
10-14317-41163100	ALCOHOLISM CLINIC OTHER	(\$7,678.20)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)
10-14317-41163101	ALCOHOLISM CLINIC SELF PAY	(\$38,192.72)	(\$48,904.00)	(\$46,898.00)	(\$46,898.00)	(\$46,898.00)
10-14317-41163102	ALCOHOLISM CLINIC MEDICAID	(\$153,501.40)	(\$139,500.00)	(\$139,500.00)	(\$139,500.00)	(\$139,500.00)
10-14317-41163104	ALCOHOLISM CLINIC INS	(\$136,725.93)	(\$150,000.00)	(\$135,000.00)	(\$135,000.00)	(\$135,000.00)
10-14317-43349300	STATE AID ALCOHOL CLINIC	(\$306,317.00)	(\$346,808.00)	(\$346,808.00)	(\$346,808.00)	(\$346,808.00)
	<i>Total Revenues</i>	<i>(\$642,415.25)</i>	<i>(\$692,712.00)</i>	<i>(\$675,706.00)</i>	<i>(\$675,706.00)</i>	<i>(\$675,706.00)</i>
10-14317-51000000	PERSONAL SERVICES EXP-AC	\$443,886.21	\$502,800.00	\$468,029.00	\$468,029.00	\$468,029.00
10-14317-52200000	EQUIPMENT	\$3,077.12	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00
10-14317-54105020	ADVERTISING RECRUITMENT	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-14317-54180080	COMMUNICATIONS TELEPHONE	\$3,329.87	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-14317-54195100	CONSULTANT PHYSICIAN	\$33,832.50	\$42,450.00	\$42,450.00	\$42,450.00	\$42,450.00
10-14317-54245000	DUES AND MEMBERSHIP	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
10-14317-54350200	INSURANCE UNALLOCATED COUNTY	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
10-14317-54365000	JANITORIAL/CLEANING SERVICES	\$2,000.00	\$500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14317-54380000	LAB TESTING	\$6,611.50	\$10,100.00	\$8,600.00	\$8,600.00	\$8,600.00
10-14317-54420000	MAINTENANCE AGREEMENTS	\$14,992.30	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00
10-14317-54439000	HEALTH INS CLERK	\$950.40	\$870.00	\$850.00	\$850.00	\$850.00
10-14317-54520000	POSTAGE	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14317-54565020	RENT/LEASE BUILDINGS	\$27,120.62	\$27,983.00	\$29,453.00	\$29,453.00	\$29,453.00
10-14317-54565060	RENT/LEASE COPIER	\$4,733.63	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-14317-54595320	SUPPLIES OFFICE	\$4,576.55	\$3,997.00	\$3,997.00	\$3,997.00	\$3,997.00
10-14317-54595360	SUPPLIES PATROL/PROGRAMS	\$180.00	\$200.00	\$200.00	\$200.00	\$200.00
10-14317-54615000	TRAINING	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14317-54625000	TRAVEL	\$0.00	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00
10-14317-54625010	TRAVEL DEPARTMENT	\$5,333.92	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$109,961.29</i>	<i>\$127,500.00</i>	<i>\$128,950.00</i>	<i>\$128,950.00</i>	<i>\$128,950.00</i>
10-14317-58100000	STATE RETIREMENT SYSTEM	\$27,268.09	\$60,100.00	\$69,681.00	\$69,681.00	\$69,681.00
10-14317-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$26,113.04	\$31,174.00	\$29,018.00	\$29,018.00	\$29,018.00
10-14317-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14317-58500000	UNEMPLOYMENT INSURANCE	\$2,269.00	\$3,017.00	\$3,010.00	\$3,010.00	\$3,010.00
10-14317-58550000	DISABILITY INSURANCE	\$750.04	\$875.00	\$804.00	\$804.00	\$804.00
10-14317-58600000	HOSPITAL & MEDICAL INSURANCE	\$97,285.72	\$114,251.00	\$123,724.00	\$123,724.00	\$123,724.00
10-14317-58900000	MEDICARE EMPLR CONTRIB	\$6,107.10	\$7,291.00	\$6,786.00	\$6,786.00	\$6,786.00
	<i>Total Fringes</i>	<i>\$159,792.99</i>	<i>\$216,708.00</i>	<i>\$233,023.00</i>	<i>\$233,023.00</i>	<i>\$233,023.00</i>
	Total Personal Services	\$443,886.21	\$502,800.00	\$468,029.00	\$468,029.00	\$468,029.00
	Total Equipment	\$3,077.12	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00
	Total Contractual Expense	\$109,961.29	\$127,500.00	\$128,950.00	\$128,950.00	\$128,950.00
	Total Fringes	\$159,792.99	\$216,708.00	\$233,023.00	\$233,023.00	\$233,023.00
	<i>Total Expenses</i>	<i>\$716,717.61</i>	<i>\$850,108.00</i>	<i>\$833,102.00</i>	<i>\$833,102.00</i>	<i>\$833,102.00</i>
	<i>Total Revenues</i>	<i>(\$642,415.25)</i>	<i>(\$692,712.00)</i>	<i>(\$675,706.00)</i>	<i>(\$675,706.00)</i>	<i>(\$675,706.00)</i>
	<b>Total Alcohol Clinic</b>	<b>\$74,302.36</b>	<b>\$157,396.00</b>	<b>\$157,396.00</b>	<b>\$157,396.00</b>	<b>\$157,396.00</b>
<b>14319 Alcohol Info &amp; Referral Program</b>						
10-14319-43349051	STATE ALC. CASE MNGT CONTRACT	\$0.00	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)
10-14319-43349850	STATE ALCOHOL INFO & REFERRAL	(\$213,400.00)	(\$213,400.00)	(\$213,400.00)	(\$213,400.00)	(\$213,400.00)
	<i>Total Revenues</i>	<i>(\$213,400.00)</i>	<i>(\$283,400.00)</i>	<i>(\$283,400.00)</i>	<i>(\$283,400.00)</i>	<i>(\$283,400.00)</i>
10-14319-54458050	ALCOHOL INFO & REFERRAL	\$213,399.85	\$213,400.00	\$213,400.00	\$213,400.00	\$213,400.00
10-14319-54458051	CASE MNGT CONT (COUNCIL)	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
	<i>Total Contractual</i>	<i>\$213,399.85</i>	<i>\$283,400.00</i>	<i>\$283,400.00</i>	<i>\$283,400.00</i>	<i>\$283,400.00</i>
	Total Contractual Expense	\$213,399.85	\$283,400.00	\$283,400.00	\$283,400.00	\$283,400.00
	<i>Total Expenses</i>	<i>\$213,399.85</i>	<i>\$283,400.00</i>	<i>\$283,400.00</i>	<i>\$283,400.00</i>	<i>\$283,400.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Revenues	(\$213,400.00)	(\$283,400.00)	(\$283,400.00)	(\$283,400.00)	(\$283,400.00)
	Total Alcohol Info & Referral Program	(\$0.15)	\$0.00	\$0.00	\$0.00	\$0.00
<b>14321 MH Expanded Program</b>						
10-14321-41162000	EXP. MENTAL HEALTH OTHER	(\$18,648.00)	(\$42,105.00)	(\$51,846.00)	(\$51,846.00)	(\$51,846.00)
10-14321-41162003	MEDICAID	(\$44,852.00)	(\$40,703.00)	(\$42,991.00)	(\$42,991.00)	(\$42,991.00)
10-14321-41162004	EXP. MENTAL HEALTH INSURANCE	(\$80,426.00)	(\$88,304.00)	(\$91,469.00)	(\$91,469.00)	(\$91,469.00)
10-14321-43349924	STATE RIV CONS/PREV.	(\$29,775.00)	(\$29,775.00)	(\$29,775.00)	(\$29,775.00)	(\$29,775.00)
	Total Revenues	(\$173,701.00)	(\$200,887.00)	(\$216,081.00)	(\$216,081.00)	(\$216,081.00)
10-14321-51000000	PERSONAL SERVICES EXP-MHEXP	\$101,017.65	\$113,936.00	\$121,434.00	\$121,434.00	\$121,434.00
10-14321-52200000	EQUIPMENT	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14321-54180080	COMMUNICATIONS TELEPHONE	\$4,038.58	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00
10-14321-54180120	COMMUNICATIONS DIR LISTING	\$28.04	\$200.00	\$200.00	\$200.00	\$200.00
10-14321-54320000	GARBAGE REMOVAL	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
10-14321-54350200	INSURANCE UNALLOCATED COUNTY	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
10-14321-54420000	MAINTENANCE AGREEMENTS	\$2,556.58	\$3,485.00	\$3,485.00	\$3,485.00	\$3,485.00
10-14321-54439000	HEALTH INS CLERK	\$316.80	\$300.00	\$300.00	\$300.00	\$300.00
10-14321-54520000	POSTAGE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-14321-54565020	RENT/LEASE BUILDING	\$21,069.60	\$22,130.00	\$23,230.00	\$23,230.00	\$23,230.00
10-14321-54565060	RENT/LEASE COPIER	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-14321-54565200	RENT/LEASE POSTAGE METER	\$960.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-14321-54595320	SUPPLIES OFFICE	\$1,933.49	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-14321-54615000	TRAINING	\$0.00	\$450.00	\$400.00	\$400.00	\$400.00
10-14321-54615020	TRAINING CONFERENCE/SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14321-54615030	TRAINING SEMINAR/MEETING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14321-54625000	TRAVEL	\$0.00	\$400.00	\$200.00	\$200.00	\$200.00
10-14321-54645020	UTILITIES ELECTRICITY	\$4,268.54	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
10-14321-54645040	UTILITIES WATER & SEWER	\$560.23	\$495.00	\$495.00	\$495.00	\$495.00
	Total Contractual	\$38,031.86	\$45,060.00	\$45,910.00	\$45,910.00	\$45,910.00
10-14321-58100000	STATE RETIREMENT SYSTEM	\$6,462.91	\$12,963.00	\$17,694.00	\$17,694.00	\$17,694.00
10-14321-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$6,066.45	\$7,064.00	\$7,529.00	\$7,529.00	\$7,529.00
10-14321-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-14321-58500000	UNEMPLOYMENT INSURANCE	\$513.00	\$684.00	\$729.00	\$729.00	\$729.00
10-14321-58550000	DISABILITY INSURANCE	\$190.50	\$214.00	\$214.00	\$214.00	\$214.00
10-14321-58600000	HOSPITAL & MEDICAL INSURANCE	\$14,733.89	\$17,314.00	\$19,810.00	\$19,810.00	\$19,810.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-14321-58900000	MEDICARE EMPLR CONTRIB	\$1,418.77	\$1,652.00	\$1,761.00	\$1,761.00	\$1,761.00
	Total Fringes	\$29,385.52	\$39,891.00	\$47,737.00	\$47,737.00	\$47,737.00
	Total Personal Services	\$101,017.65	\$113,936.00	\$121,434.00	\$121,434.00	\$121,434.00
	Total Equipment	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Total Contractual Expense	\$38,031.86	\$45,060.00	\$45,910.00	\$45,910.00	\$45,910.00
	Total Fringes	\$29,385.52	\$39,891.00	\$47,737.00	\$47,737.00	\$47,737.00
	Total Expenses	\$168,435.03	\$200,887.00	\$216,081.00	\$216,081.00	\$216,081.00
	Total Revenues	(\$173,701.00)	(\$200,887.00)	(\$216,081.00)	(\$216,081.00)	(\$216,081.00)
	<b>Total MH Expanded Program</b>	<b>(\$5,265.97)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>14322 Contracted Mental Health (ARC)</b>						
10-14322-41162500	MH CONTRI PRVT AGENCY	\$0.00	(\$69,134.00)	(\$69,134.00)	(\$69,134.00)	(\$69,134.00)
10-14322-43349100	STATE RETARDATION LOCAL ASIS S	(\$131,208.00)	(\$127,761.00)	(\$127,761.00)	(\$127,761.00)	(\$127,761.00)
	Total Revenues	(\$131,208.00)	(\$196,895.00)	(\$196,895.00)	(\$196,895.00)	(\$196,895.00)
10-14322-54200000	CONTRACTED SRVCS ARC	\$0.00	\$273,141.00	\$273,141.00	\$273,141.00	\$273,141.00
	Total Contractual	\$0.00	\$273,141.00	\$273,141.00	\$273,141.00	\$273,141.00
	Total Contractual Expense	\$0.00	\$273,141.00	\$273,141.00	\$273,141.00	\$273,141.00
	Total Expenses	\$0.00	\$273,141.00	\$273,141.00	\$273,141.00	\$273,141.00
	Total Revenues	(\$131,208.00)	(\$196,895.00)	(\$196,895.00)	(\$196,895.00)	(\$196,895.00)
	<b>Total Contracted Mental Health (ARC)</b>	<b>(\$131,208.00)</b>	<b>\$76,246.00</b>	<b>\$76,246.00</b>	<b>\$76,246.00</b>	<b>\$76,246.00</b>
<b>14390 Psych Exp Crim Act</b>						
10-14390-54155000	CERTIFICATION EXPENSE	\$0.00	\$6,680.00	\$4,000.00	\$4,000.00	\$4,000.00
10-14390-54535420	PROF FEES PSYCHIATRIC	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Total Contractual	\$0.00	\$10,680.00	\$8,000.00	\$8,000.00	\$8,000.00
	Total Contractual Expense	\$0.00	\$10,680.00	\$8,000.00	\$8,000.00	\$8,000.00
	Total Expenses	\$0.00	\$10,680.00	\$8,000.00	\$8,000.00	\$8,000.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
	<b>Total Psych Exp Crim Act</b>	<b>\$0.00</b>	<b>\$10,680.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
	<b>TOTAL MENTAL HEALTH</b>	<b>(\$15,747.50)</b>	<b>\$460,237.00</b>	<b>\$464,199.00</b>	<b>\$464,199.00</b>	<b>\$464,199.00</b>
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<b>16010 Social Services Administration</b>						
10-16010-41181100	REPAY CHILD SUPPORT-INCENTIVE	(\$28,972.87)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)
10-16010-42240100	INTEREST AND EARNING	(\$2,307.31)	(\$12,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
10-16010-42266500	SALES OF EQUIPMENT	(\$2,857.50)	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-42268000	INSURANCE RECOVERIES	(\$2,113.65)	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-42270100	REFUNDS OF PRIOR YEAR'S EXPEND	(\$2,279.01)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)
10-16010-42270500	GIFTS AND DONATIONS	(\$54,658.25)	(\$50,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)
10-16010-42277000	OTH UNCLASSIFIED REV	(\$1,297.64)	(\$29,000.00)	(\$500.00)	(\$500.00)	(\$500.00)
10-16010-43361000	STATE SOCIAL SERVICES ADMIN	(\$954,065.80)	(\$1,335,358.00)	(\$1,675,492.00)	(\$1,583,758.00)	(\$1,583,758.00)
10-16010-43361600	STATE LAF	(\$162,836.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-44461000	FEDERAL SOCIAL SERVICES ADMIN	(\$2,172,981.00)	(\$2,952,469.00)	(\$2,120,798.00)	(\$2,084,043.00)	(\$2,084,043.00)
10-16010-44461001	FED LTC DEV GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-44461100	FEDERAL FOOD STAMP PRGM ADMIN	(\$210,604.00)	(\$300,000.00)	(\$350,000.00)	(\$350,000.00)	(\$350,000.00)
10-16010-44461200	FOOD STAMP INCENTIVE PROGRAM	(\$23,482.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-44461300	FED TRANSITIONAL JOBS	(\$1,915.00)	(\$51,651.10)	\$0.00	\$0.00	\$0.00
10-16010-44461500	FED FFFS - RF2	(\$499,448.00)	(\$1,400,000.00)	(\$639,298.00)	(\$639,298.00)	(\$639,298.00)
10-16010-44468900	FED OTR SEX OFFENDER	(\$30,785.10)	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-44478500	FED DISASTER ASST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-44482000	FED YOUTH PROGRAMS	(\$31,801.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-44482002	SUMMER YOUTH EMPLOYMENT	(\$90,868.00)	(\$40,984.00)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$4,273,272.13)</i>	<i>(\$6,221,462.10)</i>	<i>(\$4,868,088.00)</i>	<i>(\$4,739,599.00)</i>	<i>(\$4,739,599.00)</i>
10-16010-51000000	PERSONAL SERVICES EXP-DSS	\$3,653,232.48	\$3,857,409.00	\$4,008,819.00	\$3,784,589.00	\$3,784,589.00
10-16010-52200000	EQUIPMENT	\$159,819.65	\$131,000.00	\$116,750.00	\$116,750.00	\$116,750.00
10-16010-54105010	ADVERTISING - PR	\$874.59	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-16010-54105020	ADVERTISING - RECRUITMENT	\$2,086.62	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-54112000	ADOPTION & HOME STUDY	(\$2.96)	\$4,000.00	\$0.00	\$0.00	\$0.00
10-16010-54135000	BOARDING HOME ADULT	\$4,147.95	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
10-16010-54180060	COMMUNICATIONS INTERNET	\$700.76	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16010-54180080	COMMUNICATIONS TELEPHONE	\$31,970.13	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
10-16010-54180100	COMMUNICATIONS CELL PHONE	\$11,956.70	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-16010-54195160	CONSULTANT UTILIZATION REVIEW	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Account</i>		<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
<i>Number</i>	<i>Description</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-16010-54200024	CONTRACTED SRVCE LTC DEV GRANT	\$42,342.51	\$67,000.00	\$0.00	\$0.00	\$0.00
10-16010-54200057	CONTR SERV-TRANSITIONAL JOBS	\$1,914.90	\$51,651.10	\$0.00	\$0.00	\$0.00
10-16010-54245000	DUES AND MEMBERSHIP	\$3,467.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-16010-54260000	EMPLOYEE RECOGNITION	\$1,254.09	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-16010-54293000	FAIR HEARING EXPENSE	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
10-16010-54311000	FS NUTRITION ED	\$180,477.52	\$173,922.00	\$212,398.00	\$212,398.00	\$212,398.00
10-16010-54313050	FOSTER HOME AGENCY OPER	\$79,071.44	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
10-16010-54313100	FOSTER PARENT RECOGNITION	\$2,180.75	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-16010-54327200	GRANT CONTRACTUAL SRVCS	\$25,558.86	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-54350200	INSURANCE UNALLOCATED CNTY	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
10-16010-54381000	LAB TESTING HLA BLOOD	\$4,110.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-16010-54400000	LEGAL EXPENSE	\$582,789.39	\$658,095.00	\$715,000.00	\$715,000.00	\$715,000.00
10-16010-54415040	MAINT & REPAIR OFC EQP	\$178.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16010-54415080	MAINT & REPAIR VEHICLES	\$105,519.15	\$140,000.00	\$135,000.00	\$135,000.00	\$135,000.00
10-16010-54415082	MAINT AUTO ACCIDENT REPAIRS	\$1,517.41	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
10-16010-54420000	MAINTENANCE AGREEMENTS	\$16,163.94	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-16010-54427005	DSS NYWBG	\$20,898.45	\$40,000.00	\$35,000.00	\$35,000.00	\$35,000.00
10-16010-54427006	DSS EMRGNCY COMMUN SHER	\$6,000.00	\$6,500.00	\$71,500.00	\$71,500.00	\$71,500.00
10-16010-54427007	DSS FAM RESDC & INDPT LIVING	\$54,183.69	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
10-16010-54427008	RN CASE MANAGEMENT	\$16,112.72	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00
10-16010-54427010	DV NON RES EXPANDED	\$25,000.00	\$25,000.00	\$12,500.00	\$12,500.00	\$12,500.00
10-16010-54427011	DRUG & ALCOHOL ABUSE SERVICES	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
10-16010-54427012	EMPLOYMENT & TANF	\$259,149.00	\$185,000.00	\$270,000.00	\$270,000.00	\$270,000.00
10-16010-54427013	SOLUTIONS	\$44,917.11	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-54427014	EMPLOY SERV/DEL SUPPORT SERV	\$39,980.09	\$60,000.00	\$66,400.00	\$66,400.00	\$66,400.00
10-16010-54427015	TASA	\$58,710.18	\$50,000.00	\$67,000.00	\$67,000.00	\$67,000.00
10-16010-54427019	AOFH-DELAWARE OPPORTUNITIES	\$351,191.44	\$400,000.00	\$215,000.00	\$215,000.00	\$215,000.00
10-16010-54427020	PREVENTIVE-DELAWARE OPPOR.	\$486,063.57	\$428,000.00	\$300,000.00	\$300,000.00	\$300,000.00
10-16010-54435000	MEDICAL EXAMINER ADMN	\$4,572.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-16010-54438000	DA FRAUD & ABUSE	\$4,000.00	\$14,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-16010-54439000	HEALTH INS CLERK	\$8,553.60	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00
10-16010-54465000	MISCELLANEOUS	\$134,622.04	\$59,500.00	\$60,000.00	\$60,000.00	\$60,000.00
10-16010-54520000	POSTAGE	\$52,013.09	\$49,000.00	\$45,000.00	\$45,000.00	\$45,000.00
10-16010-54535120	PROF FEES AUDITING	\$7,750.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
10-16010-54535500	PROF FEES RN	\$79,287.12	\$80,000.00	\$100,000.00	\$100,000.00	\$100,000.00
10-16010-54565180	RENT/LEASE OFFICE EQUIPMENT	\$4,073.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-16010-54570000	SAV APARTMENT	\$9,050.00	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
10-16010-54590000	SUMMONS/SUBPOENAS	\$11,931.66	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-16010-54595320	SUPPLIES OFFICE	\$93,134.56	\$69,272.00	\$70,000.00	\$70,000.00	\$70,000.00
10-16010-54615010	TRAINING DEPARTMENT	\$21,206.85	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
10-16010-54615020	TRAINING CONFERENCE/SCHOOL	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-16010-54615030	TRAINING SEMINAR/MEETING	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-16010-54615040	TRAINING IN COUNTY	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-16010-54620020	TRANSPORTATION MEDICAL	\$21,398.57	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-16010-54625010	TRAVEL DEPARTMENT	\$12,544.99	\$13,000.00	\$11,000.00	\$11,000.00	\$11,000.00
10-16010-54625020	TRAVEL CONFERENCE/SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-54625030	TRAVEL SEMINAR/MEEETING	\$520.40	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16010-54635000	TUITION	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-16010-54647000	VET ADMINISTRATION	\$130,329.00	\$113,067.00	\$134,432.00	\$133,932.00	\$133,932.00
10-16010-54664000	FOOD STAMP INCENTIVE PROGRAM	\$23,482.20	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-54665000	YOUTH EMPLOYMENT INITIATIVE	\$1,973.48	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-54665002	SUMMER YOUTH EMPLOYMENT	\$90,868.00	\$40,984.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$3,219,295.56</i>	<i>\$3,113,191.10</i>	<i>\$2,922,930.00</i>	<i>\$2,922,430.00</i>	<i>\$2,922,430.00</i>
10-16010-58100000	STATE RETIREMENT SYSTEM	\$251,942.57	\$481,708.00	\$642,959.00	\$621,189.00	\$621,189.00
10-16010-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$217,644.71	\$239,274.00	\$249,413.00	\$237,674.00	\$237,674.00
10-16010-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-58500000	UNEMPLOYMENT INSURANCE	\$17,556.00	\$23,342.00	\$24,116.00	\$24,107.00	\$24,107.00
10-16010-58550000	DISABILITY INSURANCE	\$6,332.28	\$8,658.00	\$8,663.00	\$8,295.00	\$8,295.00
10-16010-58600000	HOSPITAL & MEDICAL INSURANCE	\$823,394.44	\$982,405.00	\$1,212,307.00	\$1,141,062.00	\$1,141,062.00
10-16010-58750000	PRESCRIPTIONS	\$264.89	\$0.00	\$0.00	\$0.00	\$0.00
10-16010-58900000	MEDICARE EMPLR CONTRIB	\$50,900.74	\$55,950.00	\$58,330.00	\$55,820.00	\$55,820.00
	<i>Total Fringes</i>	<i>\$1,368,035.63</i>	<i>\$1,791,337.00</i>	<i>\$2,195,788.00</i>	<i>\$2,088,147.00</i>	<i>\$2,088,147.00</i>
	Total Personal Services	\$3,653,232.48	\$3,857,409.00	\$4,008,819.00	\$3,784,589.00	\$3,784,589.00
	Total Equipment	\$159,819.65	\$131,000.00	\$116,750.00	\$116,750.00	\$116,750.00
	Total Contractual Expense	\$3,219,295.56	\$3,113,191.10	\$2,922,930.00	\$2,922,430.00	\$2,922,430.00
	Total Fringes	\$1,368,035.63	\$1,791,337.00	\$2,195,788.00	\$2,088,147.00	\$2,088,147.00
	<i>Total Expenses</i>	<i>\$8,400,383.32</i>	<i>\$8,892,937.10</i>	<i>\$9,244,287.00</i>	<i>\$8,911,916.00</i>	<i>\$8,911,916.00</i>
	<i>Total Revenues</i>	<i>(\$4,273,272.13)</i>	<i>(\$6,221,462.10)</i>	<i>(\$4,868,088.00)</i>	<i>(\$4,739,599.00)</i>	<i>(\$4,739,599.00)</i>
	<b>Total Social Services</b>	<b>\$4,127,111.19</b>	<b>\$2,671,475.00</b>	<b>\$4,376,199.00</b>	<b>\$4,172,317.00</b>	<b>\$4,172,317.00</b>
<b>16012 Weatherization Program</b>						
10-16012-44468900	FEDERAL OTR SOC SERVICES-WRAP	(\$30,145.00)	(\$94,905.78)	(\$23,701.00)	(\$23,701.00)	(\$23,701.00)
	<i>Total Revenues</i>	<i>(\$30,145.00)</i>	<i>(\$94,905.78)</i>	<i>(\$23,701.00)</i>	<i>(\$23,701.00)</i>	<i>(\$23,701.00)</i>
10-16012-54200000	CONTRACTED SRVCS	\$30,143.22	\$94,905.78	\$23,701.00	\$23,701.00	\$23,701.00
	<i>Total Contractual</i>	<i>\$30,143.22</i>	<i>\$94,905.78</i>	<i>\$23,701.00</i>	<i>\$23,701.00</i>	<i>\$23,701.00</i>



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Contractual Expense	\$30,143.22	\$94,905.78	\$23,701.00	\$23,701.00	\$23,701.00
	Total Expenses	\$30,143.22	\$94,905.78	\$23,701.00	\$23,701.00	\$23,701.00
	Total Revenues	(\$30,145.00)	(\$94,905.78)	(\$23,701.00)	(\$23,701.00)	(\$23,701.00)
	<b>Total Weatherization Program</b>	<b>(\$1.78)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>16055 Daycare</b>						
10-16055-41185500	REPAY OF DAY CARE	(\$10,704.89)	\$0.00	\$0.00	\$0.00	\$0.00
10-16055-43365500	STATE DAY CARE	(\$1,155,693.00)	(\$1,200,000.00)	(\$1,200,000.00)	(\$1,200,000.00)	(\$1,200,000.00)
	Total Revenues	(\$1,166,397.89)	(\$1,200,000.00)	(\$1,200,000.00)	(\$1,200,000.00)	(\$1,200,000.00)
10-16055-54200025	DAYCARE SERVICES	\$966,654.06	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	Total Contractual	\$966,654.06	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	Total Contractual Expense	\$966,654.06	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	Total Expenses	\$966,654.06	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
	Total Revenues	(\$1,166,397.89)	(\$1,200,000.00)	(\$1,200,000.00)	(\$1,200,000.00)	(\$1,200,000.00)
	<b>Total Daycare</b>	<b>(\$199,743.83)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>16070 Services for Recipients</b>						
10-16070-41187000	REPAY SERVICES FOR RECIPIENTS	(\$4,355.31)	(\$6,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
10-16070-43367000	STATE SERVICES FOR RECIPIENTS	(\$256,289.00)	(\$700,000.00)	(\$260,000.00)	(\$284,000.00)	(\$284,000.00)
10-16070-44467000	FEDERAL SERVICES FOR RECIPIENT	(\$93,206.98)	(\$500,000.00)	(\$380,000.00)	(\$341,000.00)	(\$341,000.00)
	Total Revenues	(\$353,851.29)	(\$1,206,000.00)	(\$645,000.00)	(\$630,000.00)	(\$630,000.00)
10-16070-54575000	SERVICES FOR RECIPIENTS	\$2,261,519.99	\$1,900,000.00	\$1,900,000.00	\$1,979,000.00	\$1,979,000.00
	Total Contractual	\$2,261,519.99	\$1,900,000.00	\$1,900,000.00	\$1,979,000.00	\$1,979,000.00
	Total Contractual Expense	\$2,261,519.99	\$1,900,000.00	\$1,900,000.00	\$1,979,000.00	\$1,979,000.00
	Total Expenses	\$2,261,519.99	\$1,900,000.00	\$1,900,000.00	\$1,979,000.00	\$1,979,000.00
	Total Revenues	(\$353,851.29)	(\$1,206,000.00)	(\$645,000.00)	(\$630,000.00)	(\$630,000.00)

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	<b>Total Services for Recipients</b>	<b>\$1,907,668.70</b>	<b>\$694,000.00</b>	<b>\$1,255,000.00</b>	<b>\$1,349,000.00</b>	<b>\$1,349,000.00</b>
<b>16101 Medical Assistance</b>						
10-16101-41180100	REPAY OF MEDICAL ASSISTANCE	(\$953,720.03)	(\$1,435,000.00)	(\$1,500,000.00)	(\$1,500,000.00)	(\$1,500,000.00)
10-16101-43360100	STATE MEDICAL ASSISTANCE	(\$134,112.00)	\$0.00	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
10-16101-44448900	FED OTR MEDICAID STIMULUS	(\$681,821.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-16101-44460100	FEDERAL MEDICAL ASSISTANCE	(\$185,126.00)	\$0.00	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
	<b>Total Revenues</b>	<b>(\$1,954,779.03)</b>	<b>(\$1,435,000.00)</b>	<b>(\$1,600,000.00)</b>	<b>(\$1,600,000.00)</b>	<b>(\$1,600,000.00)</b>
10-16101-54425000	MEDICAL ASSISTANCE	\$1,295,715.23	\$1,300,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
	<b>Total Contractual</b>	<b>\$1,295,715.23</b>	<b>\$1,300,000.00</b>	<b>\$1,600,000.00</b>	<b>\$1,600,000.00</b>	<b>\$1,600,000.00</b>
	Total Contractual Expense	\$1,295,715.23	\$1,300,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
	<b>Total Expenses</b>	<b>\$1,295,715.23</b>	<b>\$1,300,000.00</b>	<b>\$1,600,000.00</b>	<b>\$1,600,000.00</b>	<b>\$1,600,000.00</b>
	<b>Total Revenues</b>	<b>(\$1,954,779.03)</b>	<b>(\$1,435,000.00)</b>	<b>(\$1,600,000.00)</b>	<b>(\$1,600,000.00)</b>	<b>(\$1,600,000.00)</b>
	<b>Total Medical Assistance</b>	<b>(\$659,063.80)</b>	<b>(\$135,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>16102 MMIS Medical Assistance</b>						
10-16102-54200000	CONTRACTED SRVCS	\$7,001,684.00	\$8,345,000.00	\$8,345,000.00	\$8,345,000.00	\$8,345,000.00
	<b>Total Contractual</b>	<b>\$7,001,684.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>
	Total Contractual Expense	\$7,001,684.00	\$8,345,000.00	\$8,345,000.00	\$8,345,000.00	\$8,345,000.00
	<b>Total Expenses</b>	<b>\$7,001,684.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>
	<b>Total MMIS Medical Assistance</b>	<b>\$7,001,684.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>	<b>\$8,345,000.00</b>
<b>16106 Special Needs</b>						
10-16106-43360600	STATE SPCL NEEDS ADLT FMLY	(\$1,156.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
	<b>Total Revenues</b>	<b>(\$1,156.00)</b>	<b>(\$5,000.00)</b>	<b>(\$5,000.00)</b>	<b>(\$5,000.00)</b>	<b>(\$5,000.00)</b>
10-16106-54582000	SPECIAL NEEDS ADULT	\$1,155.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Contractual	\$1,155.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Contractual Expense	\$1,155.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Expenses	\$1,155.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Revenues	(\$1,156.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
	<b>Total Special Needs</b>	<b>(\$1.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>16109 Family Assistance</b>						
10-16109-41180900	REPAY OF FAMILY ASSISTANCE	(\$168,888.90)	(\$250,000.00)	(\$250,000.00)	(\$250,000.00)	(\$250,000.00)
10-16109-43360900	STATE AID- FAMILY ASSISTANCE	(\$2,397,398.00)	(\$750,000.00)	(\$312,000.00)	(\$312,000.00)	(\$312,000.00)
10-16109-44460900	FEDERAL AID- FAMILY ASSISTANCE	(\$781,977.00)	(\$600,000.00)	(\$625,000.00)	(\$625,000.00)	(\$625,000.00)
10-16109-44461500	FED FFFS - RF2	\$42,399.00	(\$60,000.00)	(\$260,037.00)	(\$260,037.00)	(\$260,037.00)
	Total Revenues	(\$3,305,864.90)	(\$1,660,000.00)	(\$1,447,037.00)	(\$1,447,037.00)	(\$1,447,037.00)
10-16109-54113000	FAMILY ASISTANCE	\$1,397,551.08	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Total Contractual	\$1,397,551.08	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Total Contractual Expense	\$1,397,551.08	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Total Expenses	\$1,397,551.08	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00
	Total Revenues	(\$3,305,864.90)	(\$1,660,000.00)	(\$1,447,037.00)	(\$1,447,037.00)	(\$1,447,037.00)
	<b>Total Family Assistance</b>	<b>(\$1,908,313.82)</b>	<b>(\$160,000.00)</b>	<b>\$52,963.00</b>	<b>\$52,963.00</b>	<b>\$52,963.00</b>
<b>16119 Child Care</b>						
10-16119-41181900	REPAYMENT OF FOSTER CARE	(\$187,859.04)	(\$140,000.00)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)
10-16119-41181901	COMMITTEE ON SPEC ED	(\$168,099.27)	(\$173,000.00)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)
10-16119-42270500	GIFT AND DONATIONS-CAMPERSHIPS	(\$3,535.05)	\$0.00	\$0.00	\$0.00	\$0.00
10-16119-43361900	STATE AID FOSTER CARE	(\$1,061,614.00)	(\$769,401.00)	(\$2,922,845.00)	(\$2,922,845.00)	(\$2,922,845.00)
10-16119-43361901	COMMITTEE ON SPEC ED	(\$296,257.00)	(\$320,000.00)	(\$280,000.00)	(\$280,000.00)	(\$280,000.00)
10-16119-44466100	FEDERAL AID- FOSTER CARE IV B	(\$127,674.00)	(\$230,000.00)	(\$230,000.00)	(\$230,000.00)	(\$230,000.00)
10-16119-44468900	FEDERAL AID OTR -FOSTER CARE	(\$290,484.00)	(\$274,000.00)	(\$334,200.00)	(\$334,200.00)	(\$334,200.00)
	Total Revenues	(\$2,135,522.36)	(\$1,906,401.00)	(\$4,087,045.00)	(\$4,087,045.00)	(\$4,087,045.00)

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-16119-54313150	FOSTER CHILD CARE	\$1,714,678.37	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00
10-16119-54313151	COMMITTEE ON SPEC ED	\$765,582.38	\$800,000.00	\$700,000.00	\$661,000.00	\$661,000.00
10-16119-54313200	FOSTER CHILD CARE CAMPERSHIPS	\$6,974.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$2,487,234.75</i>	<i>\$2,200,000.00</i>	<i>\$2,100,000.00</i>	<i>\$2,061,000.00</i>	<i>\$2,061,000.00</i>
	Total Contractual Expense	\$2,487,234.75	\$2,200,000.00	\$2,100,000.00	\$2,061,000.00	\$2,061,000.00
	<i>Total Expenses</i>	<i>\$2,487,234.75</i>	<i>\$2,200,000.00</i>	<i>\$2,100,000.00</i>	<i>\$2,061,000.00</i>	<i>\$2,061,000.00</i>
	<i>Total Revenues</i>	<i>(\$2,135,522.36)</i>	<i>(\$1,906,401.00)</i>	<i>(\$4,087,045.00)</i>	<i>(\$4,087,045.00)</i>	<i>(\$4,087,045.00)</i>
	<b>Total Child Care</b>	<b>\$351,712.39</b>	<b>\$293,599.00</b>	<b>(\$1,987,045.00)</b>	<b>(\$2,026,045.00)</b>	<b>(\$2,026,045.00)</b>
<b>16123 Juvenile Delinquent</b>						
10-16123-43362300	STATE JUVENILE DELINQUENTS	\$0.00	(\$2,500.00)	(\$2,500.00)	(\$2,500.00)	(\$2,500.00)
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>(\$2,500.00)</i>	<i>(\$2,500.00)</i>	<i>(\$2,500.00)</i>	<i>(\$2,500.00)</i>
10-16123-54372000	JUVENILE DELINQUENTS	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Contractual</i>	<i>\$0.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
	Total Contractual Expense	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Expenses</i>	<i>\$0.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
	<i>Total Revenues</i>	<i>\$0.00</i>	<i>(\$2,500.00)</i>	<i>(\$2,500.00)</i>	<i>(\$2,500.00)</i>	<i>(\$2,500.00)</i>
	<b>Total Juvenile Delinquent</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>16129 State Training School</b>						
10-16129-54200015	CONTRACTED SRVCS TRNG SCH	\$76,992.83	\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00
	<i>Total Contractual</i>	<i>\$76,992.83</i>	<i>\$50,000.00</i>	<i>\$50,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
	Total Contractual Expense	\$76,992.83	\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00
	<i>Total Expenses</i>	<i>\$76,992.83</i>	<i>\$50,000.00</i>	<i>\$50,000.00</i>	<i>\$5,000.00</i>	<i>\$5,000.00</i>
	<b>Total State Training School</b>	<b>\$76,992.83</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
<b>16140 Safety Net</b>						
10-16140-41184000	REPAY OF SAFETY NET ASSISTANCE	(\$132,775.53)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)
10-16140-41184800	REPAY OF BURIALS	(\$13,078.55)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
10-16140-43364000	STATE SAFETY NET	(\$196,208.00)	(\$233,000.00)	(\$269,400.00)	(\$269,400.00)	(\$269,400.00)
10-16140-44464000	FEDERAL SAFETY NET	\$3,096.00	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
	<i>Total Revenues</i>	<i>(\$338,966.08)</i>	<i>(\$410,000.00)</i>	<i>(\$446,400.00)</i>	<i>(\$446,400.00)</i>	<i>(\$446,400.00)</i>
10-16140-54569000	SAFETY NET ASSISTANCE	\$626,865.71	\$600,000.00	\$800,000.00	\$800,000.00	\$800,000.00
	<i>Total Contractual</i>	<i>\$626,865.71</i>	<i>\$600,000.00</i>	<i>\$800,000.00</i>	<i>\$800,000.00</i>	<i>\$800,000.00</i>
	Total Contractual Expense	\$626,865.71	\$600,000.00	\$800,000.00	\$800,000.00	\$800,000.00
	<i>Total Expenses</i>	<i>\$626,865.71</i>	<i>\$600,000.00</i>	<i>\$800,000.00</i>	<i>\$800,000.00</i>	<i>\$800,000.00</i>
	<i>Total Revenues</i>	<i>(\$338,966.08)</i>	<i>(\$410,000.00)</i>	<i>(\$446,400.00)</i>	<i>(\$446,400.00)</i>	<i>(\$446,400.00)</i>
	<b>Total Safety Net</b>	<b>\$287,899.63</b>	<b>\$190,000.00</b>	<b>\$353,600.00</b>	<b>\$353,600.00</b>	<b>\$353,600.00</b>
<b>16141 Home Energy Assistance</b>						
10-16141-41184100	REPAY OF HOME ENERGY ASST	(\$93,941.87)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
10-16141-42277002	OTH UNCLASSIFIED REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16141-44464100	FEDERAL AID-HEAP	(\$164,288.00)	(\$201,508.00)	(\$192,955.00)	(\$194,260.00)	(\$194,260.00)
	<i>Total Revenues</i>	<i>(\$258,229.87)</i>	<i>(\$202,508.00)</i>	<i>(\$193,955.00)</i>	<i>(\$195,260.00)</i>	<i>(\$195,260.00)</i>
10-16141-51000000	PERSONAL SERVICES EXPENSE	\$36,281.05	\$54,746.00	\$51,246.00	\$51,246.00	\$51,246.00
10-16141-52000000	EQUIPMENT & CAPITAL OUTLAY	\$1,990.01	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-16141-54200011	CONTRACTED SRVCS-OFA	\$36,124.84	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
10-16141-54200012	CONTRACTED SRVCS-DEL OPP	\$130,355.84	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
10-16141-54342010	HEAP EMERGENCIES	\$930.09	\$6,284.00	\$0.00	\$0.00	\$0.00
10-16141-54342030	HEAP PA	\$13,701.74	\$0.00	\$0.00	\$0.00	\$0.00
10-16141-54342040	HEAP NON PA	\$2,565.37	\$0.00	\$0.00	\$0.00	\$0.00
10-16141-54520000	POSTAGE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16141-54595000	SUPPLIES	\$0.00	\$5,728.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Total Contractual</i>	<i>\$183,677.88</i>	<i>\$125,012.00</i>	<i>\$118,000.00</i>	<i>\$118,000.00</i>	<i>\$118,000.00</i>
10-16141-58100000	STATE RETIREMENT SYSTEM	\$2,383.99	\$6,268.00	\$6,946.00	\$8,251.00	\$8,251.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-16141-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,249.43	\$3,279.00	\$3,177.00	\$3,177.00	\$3,177.00
10-16141-58500000	UNEMPLOYMENT INSURANCE	\$163.00	\$318.00	\$233.00	\$233.00	\$233.00
10-16141-58550000	DISABILITY INSURANCE	\$68.58	\$107.00	\$106.00	\$106.00	\$106.00
10-16141-58600000	HOSPITAL & MEDICAL INSURANCE	\$5,678.63	\$10,002.00	\$11,504.00	\$11,504.00	\$11,504.00
10-16141-58900000	MEDICARE EMPLR CONTRIB	\$526.08	\$776.00	\$743.00	\$743.00	\$743.00
	<i>Total Fringes</i>	\$11,069.71	\$20,750.00	\$22,709.00	\$24,014.00	\$24,014.00
	Total Personal Services	\$36,281.05	\$54,746.00	\$51,246.00	\$51,246.00	\$51,246.00
	Total Equipment	\$1,990.01	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Total Contractual Expense	\$183,677.88	\$125,012.00	\$118,000.00	\$118,000.00	\$118,000.00
	Total Fringes	\$11,069.71	\$20,750.00	\$22,709.00	\$24,014.00	\$24,014.00
	<i>Total Expenses</i>	\$233,018.65	\$202,508.00	\$193,955.00	\$195,260.00	\$195,260.00
	<i>Total Revenues</i>	(\$258,229.87)	(\$202,508.00)	(\$193,955.00)	(\$195,260.00)	(\$195,260.00)
	<b>Total Home Energy Assistance</b>	<b>(\$25,211.22)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>16142 Emergency Aid for Adults</b>						
10-16142-41184200	REPAY EMRGNCY ASST ADULTS	(\$3,218.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
10-16142-43364200	STATE EMRGNCY ASST FOR ADULTS	(\$19,315.00)	(\$27,500.00)	(\$19,000.00)	(\$19,000.00)	(\$19,000.00)
	<i>Total Revenues</i>	(\$22,533.00)	(\$28,500.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
10-16142-54259000	EMRGNCY ASST FOR ADULTS	\$22,836.71	\$55,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	<i>Total Contractual</i>	\$22,836.71	\$55,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	Total Contractual Expense	\$22,836.71	\$55,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	<i>Total Expenses</i>	\$22,836.71	\$55,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	<i>Total Revenues</i>	(\$22,533.00)	(\$28,500.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
	<b>Total Emergency Aid for Adults</b>	<b>\$303.71</b>	<b>\$26,500.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
	<b>TOTAL SOCIAL SERVICES</b>	<b>\$10,961,037.00</b>	<b>\$11,978,074.00</b>	<b>\$12,468,217.00</b>	<b>\$12,274,335.00</b>	<b>\$12,274,335.00</b>
<b>=====</b>						
<b>16326 Economic Development</b>						

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-16326-41128908	OTR GNRL DEPT REIM PER SRVCS	(\$14,419.81)	\$0.00	\$0.00	\$0.00	\$0.00
10-16326-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$1,342.70)	\$0.00	\$0.00	\$0.00	\$0.00
10-16326-43379000	STATE EMPIRE ZONE PROG	(\$21,229.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-16326-43388900	STATE OTR CULTURE AND RECREA	(\$157,215.82)	(\$62,019.18)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$194,207.33)</i>	<i>(\$62,019.18)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
10-16326-51000000	PERSONAL SERVICES EXP-ECODEV	\$179,592.57	\$181,305.00	\$187,005.00	\$187,005.00	\$187,005.00
10-16326-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16326-54135000	BOOKS MAGAZINES PROF JOURNA	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
10-16326-54180080	COMMUNICATIONS TELEPHONE	\$625.60	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16326-54180100	COMMUNICATION CELL PHONE	\$381.92	\$500.00	\$0.00	\$0.00	\$0.00
10-16326-54308000	FUTURE DEVELOPMENT	\$16,558.28	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00
10-16326-54327000	GENERAL GRANT RELATED EXP	\$178,444.82	\$62,019.18	\$0.00	\$0.00	\$0.00
10-16326-54350200	INSURANCE UNALLOCATED COUNTY	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
10-16326-54415000	MAINT & REPAIR SRVCS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
10-16326-54415080	MAINT & REPAIR SRVCS VEHICLES	\$173.13	\$950.00	\$800.00	\$800.00	\$800.00
10-16326-54421000	MARKETING	\$11,210.00	\$12,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-16326-54520000	POSTAGE	\$667.50	\$850.00	\$800.00	\$800.00	\$800.00
10-16326-54595320	SUPPLIES OFFICE	\$610.37	\$1,000.00	\$800.00	\$800.00	\$800.00
10-16326-54615030	TRAINING SEMINAR/MEETING	\$0.00	\$500.00	\$250.00	\$250.00	\$250.00
10-16326-54625010	TRAVEL DEPARTMENT	\$653.18	\$1,750.00	\$1,300.00	\$1,300.00	\$1,300.00
10-16326-54625030	TRAVEL SEMINAR/MEETING	\$0.00	\$500.00	\$400.00	\$400.00	\$400.00
	<i>Total Contractual</i>	<i>\$209,874.80</i>	<i>\$97,069.18</i>	<i>\$25,900.00</i>	<i>\$25,900.00</i>	<i>\$25,900.00</i>
10-16326-58100000	STATE RETIREMENT SYSTEM	\$10,723.44	\$22,844.00	\$30,108.00	\$30,108.00	\$30,108.00
10-16326-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$10,382.65	\$11,241.00	\$11,594.00	\$11,594.00	\$11,594.00
10-16326-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16326-58500000	UNEMPLOYMENT INSURANCE	\$837.00	\$1,088.00	\$1,122.00	\$1,122.00	\$1,122.00
10-16326-58550000	DISABILITY INSURANCE	\$256.54	\$285.00	\$285.00	\$285.00	\$285.00
10-16326-58600000	HOSPITAL & MEDICAL INSURANCE	\$36,927.94	\$55,659.00	\$44,476.00	\$44,476.00	\$44,476.00
10-16326-58900000	MEDICARE EMPLR CONTRIB	\$2,428.18	\$2,629.00	\$2,712.00	\$2,712.00	\$2,712.00
	<i>Total Fringes</i>	<i>\$61,555.75</i>	<i>\$93,746.00</i>	<i>\$90,297.00</i>	<i>\$90,297.00</i>	<i>\$90,297.00</i>
	Total Personal Services	\$179,592.57	\$181,305.00	\$187,005.00	\$187,005.00	\$187,005.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$209,874.80	\$97,069.18	\$25,900.00	\$25,900.00	\$25,900.00
	Total Fringes	\$61,555.75	\$93,746.00	\$90,297.00	\$90,297.00	\$90,297.00
	<i>Total Expenses</i>	<i>\$451,023.12</i>	<i>\$372,120.18</i>	<i>\$303,202.00</i>	<i>\$303,202.00</i>	<i>\$303,202.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Revenues	(\$194,207.33)	(\$62,019.18)	\$0.00	\$0.00	\$0.00
	<b>Total Economic Development</b>	<b>\$256,815.79</b>	<b>\$310,101.00</b>	<b>\$303,202.00</b>	<b>\$303,202.00</b>	<b>\$303,202.00</b>
<b>16410 Publicity &amp; Industry</b>						
10-16410-41198900	OTR ECONOMIC ASIST &OPPPR	(\$9,078.95)	(\$38,814.28)	\$0.00	\$0.00	\$0.00
10-16410-42240100	INTEREST AND EARNINGS	(\$310.94)	(\$8,125.84)	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$9,389.89)	(\$46,940.12)	\$0.00	\$0.00	\$0.00
10-16410-54148000	DEL CO CHAMBER OF COMMERCE	\$95,000.00	\$95,000.00	\$115,000.00	\$95,000.00	\$95,000.00
10-16410-54149000	DEL CO INDUS DEV	\$236,480.00	\$221,750.00	\$221,750.00	\$221,750.00	\$221,750.00
10-16410-54566000	REVOLVING LOANS LDC	\$10,000.00	\$58,222.22	\$0.00	\$0.00	\$0.00
	Total Contractual	\$341,480.00	\$374,972.22	\$336,750.00	\$316,750.00	\$316,750.00
	Total Contractual Expense	\$341,480.00	\$374,972.22	\$336,750.00	\$316,750.00	\$316,750.00
	Total Expenses	\$341,480.00	\$374,972.22	\$336,750.00	\$316,750.00	\$316,750.00
	Total Revenues	(\$9,389.89)	(\$46,940.12)	\$0.00	\$0.00	\$0.00
	<b>Total Publicity &amp; Industry</b>	<b>\$332,090.11</b>	<b>\$328,032.10</b>	<b>\$336,750.00</b>	<b>\$316,750.00</b>	<b>\$316,750.00</b>
	<b>TOTAL OTHER ECONOMIC DEVELOPMENT</b>	<b>\$588,905.90</b>	<b>\$638,133.10</b>	<b>\$639,952.00</b>	<b>\$619,952.00</b>	<b>\$619,952.00</b>
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<b>16510 Veteran's Service</b>						
10-16510-41128901	OTR GNRL DEPT INC OTR DEPTS	(\$130,329.00)	(\$113,067.00)	(\$134,432.00)	(\$133,932.00)	(\$133,932.00)
10-16510-43371000	STATE VETERAN SRVCE AGENCIES	(\$8,654.00)	(\$5,000.00)	(\$8,654.00)	(\$8,654.00)	(\$8,654.00)
	Total Revenues	(\$138,983.00)	(\$118,067.00)	(\$143,086.00)	(\$142,586.00)	(\$142,586.00)
10-16510-51000000	PERSONAL SERVICES EXP-VET	\$64,608.86	\$60,648.00	\$75,508.00	\$75,508.00	\$75,508.00
10-16510-52200000	EQUIPMENT	\$0.00	\$410.00	\$2,490.00	\$2,490.00	\$2,490.00
10-16510-54140020	BURIALS VETERAN'S	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
10-16510-54180080	COMMUNICATION TELEPHONE	\$744.08	\$1,250.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16510-54180100	COMMUNICATION CELL PHONE	\$378.69	\$450.00	\$450.00	\$450.00	\$450.00
10-16510-54245000	DUES AND MEMBERSHIP	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-16510-54350200	INSURANCE UNALLOCATED COUNTY	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00
10-16510-54420000	MAINTENANCE AGREEMENT	\$1,819.99	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
10-16510-54465000	MISCELLANEOUS	\$487.73	\$500.00	\$500.00	\$500.00	\$500.00
10-16510-54520000	POSTAGE	\$726.60	\$1,100.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16510-54530000	PRINTING SERVICES	\$496.11	\$500.00	\$500.00	\$500.00	\$500.00
10-16510-54595320	SUPPLIES OFFICE	\$1,661.67	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
10-16510-54625010	TRAVEL DEPARTMENT	\$14,634.91	\$19,485.00	\$18,000.00	\$18,000.00	\$18,000.00
10-16510-54625020	TRAVEL CONFERENCE/SCHOOL	\$0.00	\$675.00	\$675.00	\$675.00	\$675.00
10-16510-54625030	TRAVEL SEMINAR/MEETING	\$206.04	\$1,100.00	\$900.00	\$900.00	\$900.00
10-16510-54625040	TRAVEL IN COUNTY	\$312.09	\$900.00	\$900.00	\$900.00	\$900.00
	<i>Total Contractual</i>	<i>\$22,672.91</i>	<i>\$30,765.00</i>	<i>\$29,230.00</i>	<i>\$29,230.00</i>	<i>\$29,230.00</i>
10-16510-58100000	STATE RETIREMENT SYSTEM	\$5,300.22	\$7,560.00	\$13,644.00	\$13,644.00	\$13,644.00
10-16510-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$4,005.75	\$3,760.00	\$4,681.00	\$4,681.00	\$4,681.00
10-16510-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16510-58500000	UNEMPLOYMENT INSURANCE	\$336.00	\$454.00	\$453.00	\$453.00	\$453.00
10-16510-58550000	DISABILITY INSURANCE	\$121.92	\$82.00	\$82.00	\$82.00	\$82.00
10-16510-58600000	HOSPITAL & MEDICAL INSURANCE	\$16,187.31	\$13,509.00	\$15,403.00	\$15,403.00	\$15,403.00
10-16510-58900000	MEDICARE EMPLR CONTRIB	\$936.83	\$879.00	\$1,095.00	\$1,095.00	\$1,095.00
	<i>Total Fringes</i>	<i>\$26,888.03</i>	<i>\$26,244.00</i>	<i>\$35,358.00</i>	<i>\$35,358.00</i>	<i>\$35,358.00</i>
	Total Personal Services	\$64,608.86	\$60,648.00	\$75,508.00	\$75,508.00	\$75,508.00
	Total Equipment	\$0.00	\$410.00	\$2,490.00	\$2,490.00	\$2,490.00
	Total Contractual Expense	\$22,672.91	\$30,765.00	\$29,230.00	\$29,230.00	\$29,230.00
	Total Fringes	\$26,888.03	\$26,244.00	\$35,358.00	\$35,358.00	\$35,358.00
	<i>Total Expenses</i>	<i>\$114,169.80</i>	<i>\$118,067.00</i>	<i>\$142,586.00</i>	<i>\$142,586.00</i>	<i>\$142,586.00</i>
	<i>Total Revenues</i>	<i>(\$138,983.00)</i>	<i>(\$118,067.00)</i>	<i>(\$143,086.00)</i>	<i>(\$142,586.00)</i>	<i>(\$142,586.00)</i>
	<b>Total Veteran's Service</b>	<b>(\$24,813.20)</b>	<b>\$0.00</b>	<b>(\$500.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>16610 Sealer of Weights &amp; Measures</b>						
10-16610-43378900	STATE OTR ECON ASST & OPPRNTY	(\$5,686.39)	(\$5,300.00)	(\$5,300.00)	(\$5,300.00)	(\$5,300.00)
	<i>Total Revenues</i>	<i>(\$5,686.39)</i>	<i>(\$5,300.00)</i>	<i>(\$5,300.00)</i>	<i>(\$5,300.00)</i>	<i>(\$5,300.00)</i>
10-16610-51000000	PERSONAL SERVICES EXP-WM	\$42,085.34	\$42,085.00	\$43,085.00	\$43,085.00	\$43,085.00
10-16610-52200000	EQUIPMENT	\$786.00	\$1,600.00	\$1,000.00	\$1,000.00	\$1,000.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-16610-54180060	COMMUNICATIONS INTERNET	\$1,112.64	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
10-16610-54180100	COMMUNICATION CELL PHONE	\$358.30	\$400.00	\$400.00	\$400.00	\$400.00
10-16610-54180120	COMMUNICATIONS DIR LISTING	\$6.14	\$20.00	\$10.00	\$10.00	\$10.00
10-16610-54245000	DUES AND MEMBERSHIP	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
10-16610-54350200	INSURANCE UNALLOCATED COUNTY	\$390.00	\$390.00	\$390.00	\$390.00	\$390.00
10-16610-54415000	MAINT & REPAIR SRVCS	\$401.71	\$500.00	\$700.00	\$700.00	\$700.00
10-16610-54415080	MAINT & REPAIR VEHICLES	\$783.72	\$750.00	\$750.00	\$750.00	\$750.00
10-16610-54520000	POSTAGE	\$183.00	\$500.00	\$300.00	\$300.00	\$300.00
10-16610-54530060	PRINTING SERVICES, FORMS	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
10-16610-54530080	PRINTING SERVICES SEALS	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
10-16610-54595320	SUPPLIES OFFICE	\$178.56	\$150.00	\$150.00	\$150.00	\$150.00
10-16610-54615000	TRAINING	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
10-16610-54615020	TRAINING CONFERENCE/SCHOOL	\$95.00	\$100.00	\$100.00	\$100.00	\$100.00
10-16610-54615030	TRAINING SEMINAR/MEETING	\$12.50	\$0.00	\$0.00	\$0.00	\$0.00
10-16610-54625000	TRAVEL	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-16610-54625010	TRAVEL DEPARTMENT	\$1,482.09	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$5,003.66</i>	<i>\$7,660.00</i>	<i>\$7,650.00</i>	<i>\$7,650.00</i>	<i>\$7,650.00</i>
10-16610-58100000	STATE RETIREMENT SYSTEM	\$2,620.15	\$5,303.00	\$6,937.00	\$6,937.00	\$6,937.00
10-16610-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,462.81	\$2,609.00	\$2,671.00	\$2,671.00	\$2,671.00
10-16610-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16610-58500000	UNEMPLOYMENT INSURANCE	\$189.00	\$253.00	\$259.00	\$259.00	\$259.00
10-16610-58550000	DISABILITY INSURANCE	\$68.58	\$71.00	\$71.00	\$71.00	\$71.00
10-16610-58600000	HOSPITAL & MEDICAL INSURANCE	\$17,122.49	\$23,447.00	\$26,259.00	\$22,759.00	\$22,759.00
10-16610-58750000	PRESCRIPTIONS	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
10-16610-58900000	MEDICARE EMPLR CONTRIB	\$575.98	\$610.00	\$625.00	\$625.00	\$625.00
	<i>Total Fringes</i>	<i>\$23,039.01</i>	<i>\$32,293.00</i>	<i>\$36,822.00</i>	<i>\$36,822.00</i>	<i>\$36,822.00</i>
	Total Personal Services	\$42,085.34	\$42,085.00	\$43,085.00	\$43,085.00	\$43,085.00
	Total Equipment	\$786.00	\$1,600.00	\$1,000.00	\$1,000.00	\$1,000.00
	Total Contractual Expense	\$5,003.66	\$7,660.00	\$7,650.00	\$7,650.00	\$7,650.00
	Total Fringes	\$23,039.01	\$32,293.00	\$36,822.00	\$36,822.00	\$36,822.00
	<i>Total Expenses</i>	<i>\$70,914.01</i>	<i>\$83,638.00</i>	<i>\$88,557.00</i>	<i>\$88,557.00</i>	<i>\$88,557.00</i>
	<i>Total Revenues</i>	<i>(\$5,686.39)</i>	<i>(\$5,300.00)</i>	<i>(\$5,300.00)</i>	<i>(\$5,300.00)</i>	<i>(\$5,300.00)</i>
	<b>Total Sealer of Weights &amp; Measures</b>	<b>\$65,227.62</b>	<b>\$78,338.00</b>	<b>\$83,257.00</b>	<b>\$83,257.00</b>	<b>\$83,257.00</b>
<b>16772 Office for the Aging</b>						

2011 Delaware County Budget						
		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Account</i>		<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
<i>Number</i>	<i>Description</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
10-16772-41197200	CHARGES PROGRAM FOR THE AGING	(\$223,052.84)	(\$244,714.00)	(\$243,219.00)	(\$243,219.00)	(\$243,219.00)
10-16772-42270602	GRANTS FROM NONPROFIT	(\$1,495.00)	(\$35,400.00)	(\$500.00)	(\$500.00)	(\$500.00)
10-16772-42270604	GRANTS O'CONNOR	\$0.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00
10-16772-43358900	STATE OTR TRANSPORTATION	\$0.00	(\$50,000.00)	(\$30,000.00)	\$0.00	\$0.00
10-16772-43377200	STATE PROGRAMS FOR AGING	(\$534,572.38)	(\$595,059.00)	(\$588,620.74)	(\$539,201.00)	(\$539,201.00)
10-16772-44477200	FEDERAL PROGRAMS FOR AGING	(\$369,848.95)	(\$417,792.00)	(\$425,864.00)	(\$425,864.00)	(\$425,864.00)
	<i>Total Revenues</i>	<i>(\$1,128,969.17)</i>	<i>(\$1,347,965.00)</i>	<i>(\$1,288,203.74)</i>	<i>(\$1,208,784.00)</i>	<i>(\$1,208,784.00)</i>
10-16772-51000000	PERSONAL SERVICES EXP-OFA	\$372,515.36	\$368,111.00	\$378,203.00	\$378,203.00	\$378,203.00
10-16772-52200000	EQUIPMENT	\$17,652.75	\$1,000.00	\$0.00	\$0.00	\$0.00
10-16772-54135000	BOOKS MAGAZINES PROF JOURNAL	\$37.00	\$50.00	\$40.00	\$40.00	\$40.00
10-16772-54180040	COMMUNICATIONS EMRGNCY EQUIP	\$222.97	\$500.00	\$400.00	\$400.00	\$400.00
10-16772-54180080	COMMUNICATIONS TELEPHONE	\$2,969.30	\$3,800.00	\$3,000.00	\$3,000.00	\$3,000.00
10-16772-54180100	COMMUNICATION CELL PHONE	\$1,075.08	\$1,200.00	\$1,100.00	\$1,100.00	\$1,100.00
10-16772-54200000	CONTRACTED SRVCS	\$281,789.74	\$258,353.00	\$264,128.00	\$225,828.00	\$225,828.00
10-16772-54245000	DUES AND MEMBERSHIPS	\$1,820.00	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16772-54320000	GARBAGE REMOVAL	\$118.00	\$250.00	\$250.00	\$250.00	\$250.00
10-16772-54327000	GENERAL GRANT RELATED EXP	\$675,729.45	\$836,139.00	\$741,269.74	\$719,787.00	\$719,787.00
10-16772-54342000	HEAP	\$35,449.92	\$44,000.00	\$44,000.00	\$44,000.00	\$44,000.00
10-16772-54350200	INSURANCE	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
10-16772-54365000	JANITORIAL/CLEANING SERVICES	\$2,359.05	\$2,900.00	\$2,700.00	\$2,700.00	\$2,700.00
10-16772-54415080	MAINT & REPAIR SRVCS VEHICLES	\$24,034.59	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
10-16772-54420000	MAINTENANCE AGREEMENT	\$1,169.45	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00
10-16772-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$4,300.65	\$5,600.00	\$4,000.00	\$4,000.00	\$4,000.00
10-16772-54465000	MISCELLANEOUS	\$217.69	\$850.00	\$600.00	\$600.00	\$600.00
10-16772-54480000	NEWSLETTER MAILING SERVICE	\$2,866.61	\$6,000.00	\$4,500.00	\$4,500.00	\$4,500.00
10-16772-54495000	PAYMENTS IN LIEU OF	\$52,177.42	\$51,960.00	\$53,894.00	\$53,894.00	\$53,894.00
10-16772-54520000	POSTAGE	\$17,939.88	\$21,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-16772-54535060	PROF FEES ATTORNEY	\$9,929.28	\$18,600.00	\$14,500.00	\$14,500.00	\$14,500.00
10-16772-54535120	PROF FEES AUDITING	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-16772-54535300	PROF FEES NUTR/DIETICIAN	\$13,052.69	\$16,640.00	\$16,640.00	\$16,640.00	\$16,640.00
10-16772-54565020	RENT/LEASE BUILDING	\$9,425.00	\$8,700.00	\$9,300.00	\$9,300.00	\$9,300.00
10-16772-54565140	RENT/LEASE MOVEABLE EQUIPMENT	\$63,407.50	\$61,000.00	\$61,000.00	\$61,000.00	\$61,000.00
10-16772-54595320	SUPPLIES OFFICE	\$15,269.53	\$22,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-16772-54620020	TRANSPORTATION MEDICAL	\$9,993.99	\$11,500.00	\$16,105.00	\$16,105.00	\$16,105.00
10-16772-54625010	TRAVEL DEPARTMENT	\$4,620.02	\$6,000.00	\$5,200.00	\$5,200.00	\$5,200.00
10-16772-54645020	UTILITIES ELECTRICITY	\$4,726.38	\$7,500.00	\$7,000.00	\$7,000.00	\$7,000.00
10-16772-54645040	UTILITIES WATER & SEWER	\$460.04	\$800.00	\$800.00	\$800.00	\$800.00
10-16772-54645060	UTILITIES HEAT	\$4,295.90	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
10-16772-54650000	VOLUNTEER RECOGNITION	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	<i>Total Contractual</i>	\$1,242,057.13	\$1,422,142.00	\$1,326,326.74	\$1,266,544.00	\$1,266,544.00
10-16772-58100000	STATE RETIREMENT SYSTEM	\$22,468.63	\$46,312.00	\$60,805.00	\$60,805.00	\$60,805.00
10-16772-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$22,730.12	\$22,823.00	\$23,449.00	\$23,449.00	\$23,449.00
10-16772-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-16772-58500000	UNEMPLOYMENT INSURANCE	\$1,631.00	\$2,186.00	\$2,269.00	\$2,269.00	\$2,269.00
10-16772-58550000	DISABILITY INSURANCE	\$617.22	\$746.00	\$746.00	\$746.00	\$746.00
10-16772-58600000	HOSPITAL & MEDICAL INSURANCE	\$43,123.39	\$48,394.00	\$55,392.00	\$55,392.00	\$55,392.00
10-16772-58900000	MEDICARE EMPLR CONTRIB	\$5,315.91	\$5,338.00	\$5,484.00	\$5,484.00	\$5,484.00
	<i>Total Fringes</i>	\$95,886.27	\$125,799.00	\$148,145.00	\$148,145.00	\$148,145.00
	Total Personal Services	\$372,515.36	\$368,111.00	\$378,203.00	\$378,203.00	\$378,203.00
	Total Equipment	\$17,652.75	\$1,000.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$1,242,057.13	\$1,422,142.00	\$1,326,326.74	\$1,266,544.00	\$1,266,544.00
	Total Fringes	\$95,886.27	\$125,799.00	\$148,145.00	\$148,145.00	\$148,145.00
	<i>Total Expenses</i>	\$1,728,111.51	\$1,917,052.00	\$1,852,674.74	\$1,792,892.00	\$1,792,892.00
	<i>Total Revenues</i>	(\$1,128,969.17)	(\$1,347,965.00)	(\$1,288,203.74)	(\$1,208,784.00)	(\$1,208,784.00)
	<b>Total Office for the Aging</b>	<b>\$599,142.34</b>	<b>\$569,087.00</b>	<b>\$564,471.00</b>	<b>\$584,108.00</b>	<b>\$584,108.00</b>
	<b>TOTAL ECON. ASSISTANCE &amp; OPPORTUNITY</b>	<b>\$639,556.76</b>	<b>\$647,425.00</b>	<b>\$647,228.00</b>	<b>\$667,365.00</b>	<b>\$667,365.00</b>
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<b>17110 Parks</b>						
10-17110-54143000	CAMP SHANKITUNK 4-H	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00
	<i>Total Contractual</i>	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00
	Total Contractual Expense	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00
	<i>Total Expenses</i>	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00
	<b>Total Parks</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>
<b>17310 Youth Programs</b>						
10-17310-42207000	CONTRI PVT AGENCIES YOUTH	(\$3,886.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
10-17310-42270100	REFUNDS OF PRIOR YEARS EXPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-17310-43382000	STATE YOUTH PROGRAMS	(\$624,828.09)	(\$661,795.00)	(\$677,431.00)	(\$756,389.00)	(\$756,389.00)
10-17310-43382100	STATE YOUTH ADMIN	\$0.00	(\$6,737.00)	(\$5,797.00)	(\$5,797.00)	(\$5,797.00)

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	<i>Total Revenues</i>	(\$628,714.09)	(\$669,532.00)	(\$684,228.00)	(\$763,186.00)	(\$763,186.00)
10-17310-51000000	PERSONAL SERVICES EXP-YB	\$443,187.89	\$399,775.00	\$413,686.00	\$482,352.00	\$482,352.00
10-17310-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-17310-54135000	BOOKS MAGAZINES PROF JOURNA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-17310-54180060	COMMUNICATION INTERNET	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00
10-17310-54180080	COMMUNICATIONS TELEPHONE	\$414.42	\$500.00	\$500.00	\$500.00	\$500.00
10-17310-54200000	CONTRACTED SRVCS	\$51,928.69	\$53,789.00	\$53,300.00	\$53,300.00	\$53,300.00
10-17310-54245000	DUE AND MEMBERSHIP	\$0.00	\$148.00	\$0.00	\$0.00	\$0.00
10-17310-54327000	GENERAL GRANT RELATED EXPENSES	\$3,198.05	\$14,106.59	\$0.00	\$0.00	\$0.00
10-17310-54465000	MISCELLANEOUS	\$304.46	\$400.00	\$400.00	\$400.00	\$400.00
10-17310-54520000	POSTAGE	\$60.80	\$50.00	\$50.00	\$50.00	\$50.00
10-17310-54595320	SUPPLIES OFFICE	\$55.84	\$300.00	\$300.00	\$300.00	\$300.00
10-17310-54615000	TRAINING	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
10-17310-54625000	TRAVEL	\$140.92	\$200.00	\$200.00	\$200.00	\$200.00
10-17310-54663000	YOUTH AWARDS	\$4,380.18	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	\$60,483.36	\$69,763.59	\$54,900.00	\$54,900.00	\$54,900.00
10-17310-58100000	STATE RETIREMENT SYSTEM	\$18,953.11	\$50,322.00	\$65,467.00	\$67,478.00	\$67,478.00
10-17310-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$25,800.97	\$24,786.00	\$25,649.00	\$26,876.00	\$26,876.00
10-17310-58400000	WORKERS COMPENSATION	\$528.78	\$0.00	\$0.00	\$0.00	\$0.00
10-17310-58500000	UNEMPLOYMENT INSURANCE	\$1,753.00	\$2,399.00	\$2,478.00	\$2,478.00	\$2,478.00
10-17310-58550000	DISABILITY INSURANCE	\$663.95	\$790.00	\$790.00	\$890.00	\$890.00
10-17310-58600000	HOSPITAL & MEDICAL INSURANCE	\$68,619.71	\$102,390.00	\$110,063.00	\$116,963.00	\$116,963.00
10-17310-58900000	MEDICARE EMPLR CONTRIB	\$6,034.09	\$5,797.00	\$5,998.00	\$6,052.00	\$6,052.00
	<i>Total Fringes</i>	\$122,353.61	\$186,484.00	\$210,445.00	\$220,737.00	\$220,737.00
	Total Personal Services	\$443,187.89	\$399,775.00	\$413,686.00	\$482,352.00	\$482,352.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$60,483.36	\$69,763.59	\$54,900.00	\$54,900.00	\$54,900.00
	Total Fringes	\$122,353.61	\$186,484.00	\$210,445.00	\$220,737.00	\$220,737.00
	<i>Total Expenses</i>	\$626,024.86	\$656,022.59	\$679,031.00	\$757,989.00	\$757,989.00
	<i>Total Revenues</i>	(\$628,714.09)	(\$669,532.00)	(\$684,228.00)	(\$763,186.00)	(\$763,186.00)
	<b>Total Youth Programs</b>	<b>(\$2,689.23)</b>	<b>(\$13,509.41)</b>	<b>(\$5,197.00)</b>	<b>(\$5,197.00)</b>	<b>(\$5,197.00)</b>
	<b>TOTAL RECREATION</b>	<b>\$7,010.77</b>	<b>(\$3,809.41)</b>	<b>\$4,503.00</b>	<b>\$4,503.00</b>	<b>\$4,503.00</b>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>17410 Library</b>						
10-17410-54312000	FOUR CO LIBRARY	\$27,500.00	\$27,500.00	\$29,000.00	\$27,500.00	\$27,500.00
	<i>Total Contractual</i>	<i>\$27,500.00</i>	<i>\$27,500.00</i>	<i>\$29,000.00</i>	<i>\$27,500.00</i>	<i>\$27,500.00</i>
	Total Contractual Expense	\$27,500.00	\$27,500.00	\$29,000.00	\$27,500.00	\$27,500.00
	<i>Total Expenses</i>	<i>\$27,500.00</i>	<i>\$27,500.00</i>	<i>\$29,000.00</i>	<i>\$27,500.00</i>	<i>\$27,500.00</i>
	<b>Total Library</b>	<b>\$27,500.00</b>	<b>\$27,500.00</b>	<b>\$29,000.00</b>	<b>\$27,500.00</b>	<b>\$27,500.00</b>
<b>17450 Historical Society</b>						
10-17450-54343000	HISTORICAL SOCIETY MUSEUM	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	<i>Total Contractual</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>
	Total Contractual Expense	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	<i>Total Expenses</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>
	<b>Total Historical Society</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
<b>17510 County Historian</b>						
10-17510-54180080	COMMUNICATIONS TELEPHONE	\$419.96	\$600.00	\$360.00	\$360.00	\$360.00
10-17510-54200030	CONTRACTED SRVCS HISTORIAN	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
10-17510-54245000	DUES AND MEMBERSHIPS	\$119.00	\$100.00	\$100.00	\$100.00	\$100.00
10-17510-54520000	POSTAGE	\$187.78	\$160.00	\$100.00	\$100.00	\$100.00
10-17510-54595000	SUPPLIES	\$417.26	\$700.00	\$500.00	\$500.00	\$500.00
10-17510-54615020	TRAINING CONFERENCE/SCHOOL	\$0.00	\$400.00	\$200.00	\$200.00	\$200.00
10-17510-54625000	TRAVEL	\$641.35	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Total Contractual</i>	<i>\$10,785.35</i>	<i>\$12,960.00</i>	<i>\$11,260.00</i>	<i>\$11,260.00</i>	<i>\$11,260.00</i>
	Total Contractual Expense	\$10,785.35	\$12,960.00	\$11,260.00	\$11,260.00	\$11,260.00
	<i>Total Expenses</i>	<i>\$10,785.35</i>	<i>\$12,960.00</i>	<i>\$11,260.00</i>	<i>\$11,260.00</i>	<i>\$11,260.00</i>
	<b>Total County Historian</b>	<b>\$10,785.35</b>	<b>\$12,960.00</b>	<b>\$11,260.00</b>	<b>\$11,260.00</b>	<b>\$11,260.00</b>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>17989 Snowmobile Recreation</b>						
10-17989-43388900	STATE OTR CULTURE & RECREATION	(\$142,331.29)	(\$130,261.00)	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$142,331.29)	(\$130,261.00)	\$0.00	\$0.00	\$0.00
10-17989-54555000	RECREATION SNOWMOBILE GRANT	\$142,181.29	\$130,411.00	\$0.00	\$0.00	\$0.00
	Total Contractual	\$142,181.29	\$130,411.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$142,181.29	\$130,411.00	\$0.00	\$0.00	\$0.00
	Total Expenses	\$142,181.29	\$130,411.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$142,331.29)	(\$130,261.00)	\$0.00	\$0.00	\$0.00
	Total Snowmobile Recreation	(\$150.00)	\$150.00	\$0.00	\$0.00	\$0.00
	TOTAL CULTURE	\$47,135.35	\$49,610.00	\$49,260.00	\$47,760.00	\$47,760.00
<b>18020 Planning</b>						
10-18020-41128900	OTR GENRL DEPT INCOME	(\$59,219.00)	\$0.00	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
10-18020-41128908	OTR GNRL DEPT REIM PER SRVCS	(\$16,018.24)	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-42237200	PLANNING SERVICES OTR GOV	(\$90,750.00)	(\$75,000.00)	(\$75,000.00)	(\$75,000.00)	(\$75,000.00)
10-18020-42265503	MINOR SALES MAPS	(\$188.50)	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$460.69)	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-42277000	OTR UNCLASSIFIED REV	(\$319.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-42279900	MISC REVENUE LOCAL	(\$34,683.73)	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-43358901	NYS DEPT GRANT	(\$801,448.00)	(\$1,213,552.00)	\$0.00	\$0.00	\$0.00
10-18020-43396000	STATE EMERGENCY DISASTER ASST	(\$378.37)	(\$352,846.63)	\$0.00	\$0.00	\$0.00
10-18020-44496000	FED EMRGNCY DISASTER ASST	\$0.00	(\$1,040,602.00)	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$1,003,465.53)	(\$2,682,000.63)	(\$125,000.00)	(\$125,000.00)	(\$125,000.00)
10-18020-51000000	PERSONAL SERVICES EXP-PLN	\$438,012.38	\$546,870.00	\$561,875.00	\$561,875.00	\$561,875.00
10-18020-52200000	EQUIPMENT	\$16,273.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-18020-54135000	BOOKS MAGAZINES PROF JOURNAL	\$2,310.67	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00
10-18020-54180080	COMMUNICATIONS TELEPHONE	\$1,786.43	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
10-18020-54180100	COMMUNICATIONS CELL PHONE	\$1,096.61	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-54245000	DUES AND MEMBERSHIP	\$265.00	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-54327000	GENERAL GRANT RELATED EXP	\$821,297.87	\$2,569,995.09	\$0.00	\$0.00	\$0.00
10-18020-54327005	GRANT RELATED EXP O'CONNOR	\$27,979.83	\$239,555.17	\$0.00	\$0.00	\$0.00
10-18020-54327535	GRANT PROF FEES	\$10,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00
10-18020-54350200	INSURANCE UNALLOCATED COUNTY	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
10-18020-54415080	MAINT & REPAIR VEHICLES	\$6,058.84	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-54420000	MAINTENANCE AGREEMENTS	\$950.00	\$1,500.00	\$1,100.00	\$1,100.00	\$1,100.00
10-18020-54420200	MAINTENANCE AGRMNTS SOFTWARE	\$18,705.42	\$32,100.00	\$27,200.00	\$27,200.00	\$27,200.00
10-18020-54520000	POSTAGE	\$5,184.04	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-18020-54535000	PROF FEES	\$6,231.25	\$9,412.67	\$7,000.00	\$7,000.00	\$7,000.00
10-18020-54595000	SUPPLIES	\$4,255.47	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00
10-18020-54625000	TRAVEL	(\$1,446.17)	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-18020-54625010	TRAVEL DEPARTMENT	\$3,294.74	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	<i>\$910,170.00</i>	<i>\$2,882,262.93</i>	<i>\$60,000.00</i>	<i>\$60,000.00</i>	<i>\$60,000.00</i>
10-18020-58100000	STATE RETIREMENT SYSTEM	\$26,363.20	\$68,813.00	\$78,722.00	\$78,722.00	\$78,722.00
10-18020-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$26,452.02	\$33,906.00	\$34,836.00	\$34,836.00	\$34,836.00
10-18020-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-18020-58500000	UNEMPLOYMENT INSURANCE	\$2,434.00	\$3,287.00	\$3,371.00	\$3,371.00	\$3,371.00
10-18020-58550000	DISABILITY INSURANCE	\$612.14	\$856.00	\$856.00	\$856.00	\$856.00
10-18020-58600000	HOSPITAL & MEDICAL INSURANCE	\$41,480.92	\$97,749.00	\$114,242.00	\$114,242.00	\$114,242.00
10-18020-58900000	MEDICARE EMPLR CONTRIB	\$6,186.37	\$7,930.00	\$8,147.00	\$8,147.00	\$8,147.00
	<i>Total Fringes</i>	<i>\$103,528.65</i>	<i>\$212,541.00</i>	<i>\$240,174.00</i>	<i>\$240,174.00</i>	<i>\$240,174.00</i>
	Total Personal Services	\$438,012.38	\$546,870.00	\$561,875.00	\$561,875.00	\$561,875.00
	Total Equipment	\$16,273.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	Total Contractual Expense	\$910,170.00	\$2,882,262.93	\$60,000.00	\$60,000.00	\$60,000.00
	Total Fringes	\$103,528.65	\$212,541.00	\$240,174.00	\$240,174.00	\$240,174.00
	<i>Total Expenses</i>	<i>\$1,467,984.03</i>	<i>\$3,643,173.93</i>	<i>\$863,549.00</i>	<i>\$863,549.00</i>	<i>\$863,549.00</i>
	<i>Total Revenues</i>	<i>(\$1,003,465.53)</i>	<i>(\$2,682,000.63)</i>	<i>(\$125,000.00)</i>	<i>(\$125,000.00)</i>	<i>(\$125,000.00)</i>
	<b>Total Planning</b>	<b>\$464,518.50</b>	<b>\$961,173.30</b>	<b>\$738,549.00</b>	<b>\$738,549.00</b>	<b>\$738,549.00</b>
<b>18025 Joint Planning Board</b>						
10-18025-54367000	JT PLAN SO TIER	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
	<i>Total Contractual</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>



2011 Delaware County Budget						
<i>Account Number</i>	<i>Description</i>	<i>Actual Budget 2009</i>	<i>Modified Budget 2010</i>	<i>Department Request 2011</i>	<i>Budget Oversight Recommendation</i>	<i>Adopted Budget 2011</i>
	Total Contractual Expense	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
	<i>Total Expenses</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>	<i>\$10,500.00</i>
	<b>Total Joint Planning Board</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>
	<b>TOTAL GENERAL ENVIRONMENT</b>	<b>\$475,018.50</b>	<b>\$971,673.30</b>	<b>\$749,049.00</b>	<b>\$749,049.00</b>	<b>\$749,049.00</b>
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<b>18710 Conservation</b>						
10-18710-54299000	FIGHTING FOREST FIRES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Total Contractual</i>	<i>\$0.00</i>	<i>\$1,000.00</i>	<i>\$1,000.00</i>	<i>\$1,000.00</i>	<i>\$1,000.00</i>
	Total Contractual Expense	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<i>Total Expenses</i>	<i>\$0.00</i>	<i>\$1,000.00</i>	<i>\$1,000.00</i>	<i>\$1,000.00</i>	<i>\$1,000.00</i>
	<b>Total Conservation</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>18720 Fish and Game</b>						
10-18720-54297000	FED OF SPORTMANS CLUB	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	<i>Total Contractual</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$800.00</i>
	Total Contractual Expense	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	<i>Total Expenses</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$800.00</i>	<i>\$800.00</i>
	<b>Total Fish and Game</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>18730 Forestry</b>						
10-18730-54581000	SOIL CONSERVATION DIST	\$105,000.00	\$105,000.00	\$110,000.00	\$110,000.00	\$110,000.00
	<i>Total Contractual</i>	<i>\$105,000.00</i>	<i>\$105,000.00</i>	<i>\$110,000.00</i>	<i>\$110,000.00</i>	<i>\$110,000.00</i>
	Total Contractual Expense	\$105,000.00	\$105,000.00	\$110,000.00	\$110,000.00	\$110,000.00
	<i>Total Expenses</i>	<i>\$105,000.00</i>	<i>\$105,000.00</i>	<i>\$110,000.00</i>	<i>\$110,000.00</i>	<i>\$110,000.00</i>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	<b>Total Forestry</b>	<b>\$105,000.00</b>	<b>\$105,000.00</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>
<b>18740 Watershed Affairs</b>						
10-18740-42277000	OTR UNCLASSIFIED REV	(\$319.00)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$319.00)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
10-18740-51000000	PERSONAL SERVICES EXP-WSA	\$170,173.81	\$187,930.00	\$194,728.00	\$194,728.00	\$194,728.00
10-18740-54105000	ADVERTISING	\$360.50	\$800.00	\$600.00	\$600.00	\$600.00
10-18740-54180080	COMMUNICATIONS TELEPHONE	\$1,195.94	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-18740-54180100	COMMUNICATIONS CELL PHONE	\$358.34	\$450.00	\$400.00	\$400.00	\$400.00
10-18740-54200000	CONTRACTED SRVCS	\$82,613.56	\$84,000.00	\$46,319.00	\$46,319.00	\$46,319.00
10-18740-54350200	INSURANCE UNALLOCATED CNTY	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
10-18740-54415080	MAINT & REPAIR VEHICLES	\$1,371.64	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-18740-54420000	MAINTENANCE AGREEMENTS	\$698.95	\$900.00	\$900.00	\$900.00	\$900.00
10-18740-54439000	HEALTH INS CLERK	\$211.20	\$250.00	\$0.00	\$0.00	\$0.00
10-18740-54520000	POSTAGE	\$578.82	\$600.00	\$600.00	\$600.00	\$600.00
10-18740-54535000	PROF FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-18740-54535060	PROF FEES ATTORNEY	\$22,884.05	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00
10-18740-54595320	SUPPLIES OFFICE	\$546.21	\$600.00	\$700.00	\$700.00	\$700.00
10-18740-54615000	TRAINING	\$8.00	\$500.00	\$400.00	\$400.00	\$400.00
10-18740-54625000	TRAVEL	\$139.64	\$0.00	\$0.00	\$0.00	\$0.00
10-18740-54625010	TRAVEL DEPARTMENT	\$107.67	\$950.00	\$900.00	\$900.00	\$900.00
10-18740-54625040	TRAVEL IN COUNTY	\$0.00	\$400.00	\$250.00	\$250.00	\$250.00
	<i>Total Contractual</i>	<i>\$111,474.52</i>	<i>\$107,850.00</i>	<i>\$79,469.00</i>	<i>\$79,469.00</i>	<i>\$79,469.00</i>
10-18740-58100000	STATE RETIREMENT SYSTEM	\$12,506.60	\$23,679.00	\$31,351.00	\$31,351.00	\$31,351.00
10-18740-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$11,403.41	\$11,652.00	\$12,073.00	\$12,073.00	\$12,073.00
10-18740-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-18740-58500000	UNEMPLOYMENT INSURANCE	\$848.00	\$1,128.00	\$1,168.00	\$1,168.00	\$1,168.00
10-18740-58550000	DISABILITY INSURANCE	\$274.32	\$285.00	\$285.00	\$285.00	\$285.00
10-18740-58600000	HOSPITAL & MEDICAL INSURANCE	\$14,930.48	\$17,780.00	\$20,295.00	\$20,295.00	\$20,295.00
10-18740-58900000	MEDICARE EMPLR CONTRIB	\$2,666.92	\$2,725.00	\$2,824.00	\$2,824.00	\$2,824.00
	<i>Total Fringes</i>	<i>\$42,629.73</i>	<i>\$57,249.00</i>	<i>\$67,996.00</i>	<i>\$67,996.00</i>	<i>\$67,996.00</i>
	Total Personal Services	\$170,173.81	\$187,930.00	\$194,728.00	\$194,728.00	\$194,728.00
	Total Contractual Expense	\$111,474.52	\$107,850.00	\$79,469.00	\$79,469.00	\$79,469.00
	Total Fringes	\$42,629.73	\$57,249.00	\$67,996.00	\$67,996.00	\$67,996.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Expenses	\$324,278.06	\$353,029.00	\$342,193.00	\$342,193.00	\$342,193.00
	Total Revenues	(\$319.00)	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Watershed Affairs</b>	<b>\$323,959.06</b>	<b>\$353,029.00</b>	<b>\$342,193.00</b>	<b>\$342,193.00</b>	<b>\$342,193.00</b>
<b>18741 Watershed Affairs - Grants</b>						
10-18741-42270606	GRANTS FROM CWC	(\$23,430.91)	(\$76,569.09)	\$0.00	\$0.00	\$0.00
10-18741-44498900	NYS DEPT OF ENVIRO. CONSERV.	(\$634,026.80)	(\$1,237,166.01)	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$657,457.71)	(\$1,313,735.10)	\$0.00	\$0.00	\$0.00
10-18741-51000000	PERSONAL SERVICES EXPENSE	\$52,577.91	\$52,804.10	\$0.00	\$0.00	\$0.00
10-18741-51327000	PERSONAL SERVICES-GRANTS	\$7,190.31	\$7,809.69	\$0.00	\$0.00	\$0.00
	Total Personnel	\$59,768.22	\$60,613.79	\$0.00	\$0.00	\$0.00
10-18741-52200001	EQUIPMENT GRANT	\$2,403.94	\$3,325.97	\$0.00	\$0.00	\$0.00
	Total Equipment	\$2,403.94	\$3,325.97	\$0.00	\$0.00	\$0.00
10-18741-54327195	GRANT CONSULTANT	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
10-18741-54327200	GRANT CONTRACTUAL SRVCS	\$476,259.22	\$1,310,032.67	\$0.00	\$0.00	\$0.00
10-18741-54327422	GRANT MARKETING & OUTREACH	\$298.81	\$1,135.94	\$0.00	\$0.00	\$0.00
10-18741-54327465	GRANT MISC	\$0.00	\$13,363.00	\$0.00	\$0.00	\$0.00
10-18741-54327595	GRANT SUPPLIES	\$1,930.42	\$3,714.86	\$0.00	\$0.00	\$0.00
10-18741-54327625	GRANT TRAVEL	\$2,076.41	\$4,823.23	\$0.00	\$0.00	\$0.00
	Total Contractual	\$480,564.86	\$1,336,319.70	\$0.00	\$0.00	\$0.00
10-18741-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$2,604.71	\$4,212.78	\$0.00	\$0.00	\$0.00
10-18741-58900000	MEDICARE EMPLR CONTRIB	\$609.17	\$725.00	\$0.00	\$0.00	\$0.00
	Total Fringes	\$3,213.88	\$4,937.78	\$0.00	\$0.00	\$0.00
	Total Personal Services	\$59,768.22	\$60,613.79	\$0.00	\$0.00	\$0.00
	Total Equipment	\$2,403.94	\$3,325.97	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$480,564.86	\$1,336,319.70	\$0.00	\$0.00	\$0.00
	Total Fringes	\$3,213.88	\$4,937.78	\$0.00	\$0.00	\$0.00
	Total Expenses	\$545,950.90	\$1,405,197.24	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$657,457.71)	(\$1,313,735.10)	\$0.00	\$0.00	\$0.00
	<b>Total Watershed Affairs - Grants</b>	<b>(\$111,506.81)</b>	<b>\$91,462.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
<b>18750 Agriculture &amp; Livestock</b>						
10-18750-54200000	CONTRACTED SRVCS - CCE	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00
	<i>Total Contractual</i>	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00
	Total Contractual Expense	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00
	<i>Total Expenses</i>	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00	\$387,327.00
	<b>Total Agriculture &amp; Livestock</b>	<b>\$387,327.00</b>	<b>\$387,327.00</b>	<b>\$387,327.00</b>	<b>\$387,327.00</b>	<b>\$387,327.00</b>
<b>18755 Contribution to Delaware Valley Ag Society</b>						
10-18750-54200000	CONTRACTUAL EXPENSE	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	<i>Total Expenses</i>	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	<b>Total Contribution to Delaware Valley Ag Soci</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>18989 Miscellaneous Home &amp; Community Service</b>						
10-18989-42238900	MISC REV OTR GOV	(\$100,069.83)	(\$36,700.00)	\$0.00	\$0.00	\$0.00
10-18989-42240100	INTEREST AND EARNINGS	(\$695.04)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	(\$100,764.87)	(\$36,700.00)	\$0.00	\$0.00	\$0.00
10-18989-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Equipment</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-18989-54400000	LEGAL EXPENSE	\$69,011.46	\$153,075.50	\$0.00	\$0.00	\$0.00
	<i>Total Contractual</i>	\$69,011.46	\$153,075.50	\$0.00	\$0.00	\$0.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$69,011.46	\$153,075.50	\$0.00	\$0.00	\$0.00
	<i>Total Expenses</i>	\$69,011.46	\$153,075.50	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<u>Account Number</u>	<u>Description</u>	<u>Actual Budget 2009</u>	<u>Modified Budget 2010</u>	<u>Department Request 2011</u>	<u>Budget Oversight Recommendation</u>	<u>Adopted Budget 2011</u>
	Total Revenues	(\$100,764.87)	(\$36,700.00)	\$0.00	\$0.00	\$0.00
	Total Miscellaneous Home & Community Serv	(\$31,753.41)	\$116,375.50	\$0.00	\$0.00	\$0.00
	<b>TOTAL NATURAL RESOURCES</b>	<b>\$673,825.84</b>	<b>\$1,059,993.64</b>	<b>\$841,320.00</b>	<b>\$841,320.00</b>	<b>\$841,320.00</b>
<b>19000 Undistributed Employee Benefits</b>						
10-19040-42277000	UNCLASSIFIED REVENUE	(\$4,668.75)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$4,668.75)	\$0.00	\$0.00	\$0.00	\$0.00
10-19040-58400000	EMP BENEFITS W/COMP	\$625,540.00	\$630,000.00	\$675,000.00	\$674,914.00	\$674,914.00
10-19050-58500000	EMP BENEFITS UNEMPLOYMENT INS	\$86,591.14	\$290,297.00	\$149,149.00	\$149,149.00	\$149,149.00
	Total Contractual	\$712,131.14	\$920,297.00	\$824,149.00	\$824,063.00	\$824,063.00
	Total Contractual Expense	\$712,131.14	\$920,297.00	\$824,149.00	\$824,063.00	\$824,063.00
	Total Expenses	\$712,131.14	\$920,297.00	\$824,149.00	\$824,063.00	\$824,063.00
	Total Revenues	(\$4,668.75)	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL UNDISTRIBUTED EMPLOYEE BENEFIT</b>	<b>\$707,462.39</b>	<b>\$920,297.00</b>	<b>\$824,149.00</b>	<b>\$824,063.00</b>	<b>\$824,063.00</b>
<b>19710 Debt Serial Bonds</b>						
10-19710-42239200	DEBT SERVICE OTR GOV	(\$41,580.00)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Revenues	(\$41,580.00)	\$0.00	\$0.00	\$0.00	\$0.00
10-19710-56610000	PRINCP - SERIAL BONDS	\$1,490,000.00	\$1,450,000.00	\$850,000.00	\$850,000.00	\$850,000.00
10-19710-57710000	INTEREST - SERIAL BONDS	\$510,205.00	\$458,313.00	\$408,000.00	\$408,000.00	\$408,000.00
	Total Contractual	\$2,000,205.00	\$1,908,313.00	\$1,258,000.00	\$1,258,000.00	\$1,258,000.00
	Total Contractual Expense	\$2,000,205.00	\$1,908,313.00	\$1,258,000.00	\$1,258,000.00	\$1,258,000.00
	Total Expenses	\$2,000,205.00	\$1,908,313.00	\$1,258,000.00	\$1,258,000.00	\$1,258,000.00
	Total Revenues	(\$41,580.00)	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<u>Account Number</u>	<u>Description</u>	<u>Actual Budget 2009</u>	<u>Modified Budget 2010</u>	<u>Department Request 2011</u>	<u>Budget Oversight Recommendation</u>	<u>Adopted Budget 2011</u>
	<b>Total Debt Serial Bonds</b>	<b>\$1,958,625.00</b>	<b>\$1,908,313.00</b>	<b>\$1,258,000.00</b>	<b>\$1,258,000.00</b>	<b>\$1,258,000.00</b>
	<b>TOTAL DEBT SERVICE</b>	<b>\$1,958,625.00</b>	<b>\$1,908,313.00</b>	<b>\$1,258,000.00</b>	<b>\$1,258,000.00</b>	<b>\$1,258,000.00</b>
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<b>19950 PSC Capital Transfer</b>						
10-19950-59990380	TRANSFER TO PUBLIC SAFETY COMM SYS C	\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$600,000.00
	<i>Total Transfers</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$600,000.00</i>	<i>\$600,000.00</i>	<i>\$600,000.00</i>
	Total Tranfer	\$0.00	\$0.00	\$600,000.00	\$600,000.00	\$600,000.00
	<i>Total Expenses</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$600,000.00</i>	<i>\$600,000.00</i>	<i>\$600,000.00</i>
	<b>TOTAL PSC CAPITAL TRANSFER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$600,000.00</b>	<b>\$600,000.00</b>
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<b>19901 Operating Transfers</b>						
10-19901-59990240	TRANSFER TO ROAD FUND	\$10,509,010.00	\$10,009,010.00	\$9,508,560.00	\$9,508,560.00	\$9,508,560.00
10-19901-59990310	TRANSFER TO CAPITAL ROAD & BRIDGE FUN	\$2,217,115.00	\$2,717,115.00	\$2,581,260.00	\$2,581,260.00	\$2,581,260.00
	<i>Total Transfers</i>	<i>\$12,726,125.00</i>	<i>\$12,726,125.00</i>	<i>\$12,089,820.00</i>	<i>\$12,089,820.00</i>	<i>\$12,089,820.00</i>
	Total Tranfers	\$12,726,125.00	\$12,726,125.00	\$12,089,820.00	\$12,089,820.00	\$12,089,820.00
	<i>Total Expenses</i>	<i>\$12,726,125.00</i>	<i>\$12,726,125.00</i>	<i>\$12,089,820.00</i>	<i>\$12,089,820.00</i>	<i>\$12,089,820.00</i>
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$12,726,125.00</b>	<b>\$12,726,125.00</b>	<b>\$12,089,820.00</b>	<b>\$12,089,820.00</b>	<b>\$12,089,820.00</b>
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	<b>TOTAL GENERAL FUND</b>	<b>\$24,809,187.59</b>	<b>\$36,003,810.92</b>	<b>\$34,540,820.00</b>	<b>\$34,340,091.00</b>	<b>\$34,340,091.00</b>
	<b>Total Appropriations (Exc. Interfund Trns)</b>	<b>\$59,609,436.15</b>	<b>\$72,385,537.96</b>	<b>\$66,298,379.74</b>	<b>#REF!</b>	<b>\$65,975,505.00</b>
	<b>Total Revenues</b>	<b>(\$47,526,373.56)</b>	<b>(\$49,107,852.04)</b>	<b>(\$43,847,379.74)</b>	<b>#REF!</b>	<b>(\$43,725,234.00)</b>
	<b>Operating Transfers</b>	<b>\$12,726,125.00</b>	<b>\$12,726,125.00</b>	<b>\$12,089,820.00</b>	<b>\$12,089,820.00</b>	<b>\$12,089,820.00</b>
	<i>Balance</i>	<i>\$24,809,187.59</i>	<i>\$36,003,810.92</i>	<i>\$34,540,820.00</i>	<i>#REF!</i>	<i>\$34,340,091.00</i>
	<b>Appropriation Breakdown</b>					
	<b>Total Personal Services</b>	<b>\$17,415,609.68</b>	<b>\$18,453,981.61</b>	<b>\$18,722,552.00</b>	<b>#REF!</b>	<b>\$18,566,926.00</b>

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
	Total Fringes	\$6,594,796.68	\$9,101,434.30	\$10,336,572.00	#REF!	\$10,262,445.00
	Total Contractual	\$34,587,119.29	\$43,097,697.45	\$36,428,106.74	#REF!	\$36,338,485.00
	Total Equipment	\$1,011,910.50	\$1,732,424.60	\$811,149.00	#REF!	\$807,649.00
	Total Appropriations	\$59,609,436.15	\$72,385,537.96	\$66,298,379.74	#REF!	\$65,975,505.00
	<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>					
	<b>15010 Road - Administration</b>					
24-15010-42259000	PERMITS OTHER	(\$4,803.26)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
	Total Revenues	(\$4,803.26)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
24-15010-51000000	PERSONAL SERVICES EXPENSE	\$326,040.57	\$354,702.00	\$329,121.00	\$329,121.00	\$329,121.00
24-15010-52200000	EQUIPMENT	\$11,287.22	\$3,500.00	\$2,500.00	\$2,500.00	\$2,500.00
24-15010-54105000	ADVERTISING	\$615.04	\$775.00	\$650.00	\$650.00	\$650.00
24-15010-54135000	BOOKS MAGAZINES PROF JOURNALS	\$624.50	\$650.00	\$350.00	\$350.00	\$350.00
24-15010-54180080	COMMUNICATIONS TELEPHONE	\$2,985.62	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
24-15010-54180100	COMMUNICATIONS CELL PHONE	\$1,527.26	\$1,500.00	\$2,200.00	\$2,200.00	\$2,200.00
24-15010-54245000	DUES AND MEMBERSHIPS	\$372.15	\$500.00	\$500.00	\$500.00	\$500.00
24-15010-54270000	EXAM FEES	\$598.00	\$1,300.00	\$1,000.00	\$1,000.00	\$1,000.00
24-15010-54420000	MAINTENANCE AGREEMENTS	\$1,405.51	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
24-15010-54465000	MISCELLANEOUS	\$163.80	\$500.00	\$200.00	\$200.00	\$200.00
24-15010-54520000	POSTAGE	\$2,172.40	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
24-15010-54595320	SUPPLIES OFFICE	\$4,118.51	\$4,500.00	\$3,500.00	\$3,500.00	\$3,500.00
24-15010-54615000	TRAINING	\$180.00	\$400.00	\$300.00	\$300.00	\$300.00
24-15010-54625000	TRAVEL	\$449.97	\$460.00	\$450.00	\$450.00	\$450.00
	Total Contractual	\$15,212.76	\$17,885.00	\$16,450.00	\$16,450.00	\$16,450.00
24-15010-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15010-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$19,218.93	\$21,991.00	\$20,406.00	\$20,406.00	\$20,406.00
24-15010-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15010-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15010-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15010-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15010-58900000	MEDICARE EMPLR CONTRIB	\$4,494.76	\$5,143.00	\$4,772.00	\$4,772.00	\$4,772.00
	Total Fringes	\$23,713.69	\$27,134.00	\$25,178.00	\$25,178.00	\$25,178.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Personal Services	\$326,040.57	\$354,702.00	\$329,121.00	\$329,121.00	\$329,121.00
	Total Equipment	\$11,287.22	\$3,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Total Contractual Expense	\$15,212.76	\$17,885.00	\$16,450.00	\$16,450.00	\$16,450.00
	Total Fringes	\$23,713.69	\$27,134.00	\$25,178.00	\$25,178.00	\$25,178.00
	<b>Total Expenses</b>	<b>\$376,254.24</b>	<b>\$403,221.00</b>	<b>\$373,249.00</b>	<b>\$373,249.00</b>	<b>\$373,249.00</b>
	<b>Total Revenues</b>	<b>(\$4,803.26)</b>	<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>	<b>(\$1,000.00)</b>
	<b>Total Road - Administration</b>	<b>\$371,450.98</b>	<b>\$402,221.00</b>	<b>\$372,249.00</b>	<b>\$372,249.00</b>	<b>\$372,249.00</b>
<b>15020 Road - Engineering</b>						
24-15020-42262000	FORFEITURES OF DEPOSITS	(\$650.00)	(\$500.00)	(\$500.00)	(\$500.00)	(\$500.00)
	<b>Total Revenues</b>	<b>(\$650.00)</b>	<b>(\$500.00)</b>	<b>(\$500.00)</b>	<b>(\$500.00)</b>	<b>(\$500.00)</b>
24-15020-51000000	PERSONAL SERVICES EXPENSE	\$290,994.25	\$280,953.00	\$299,528.00	\$299,528.00	\$299,528.00
24-15020-52200000	EQUIPMENT	\$18,998.35	\$10,000.00	\$10,400.00	\$10,400.00	\$10,400.00
24-15020-54135000	BOOKS MAGAZINES PROF JOURNALS	\$196.69	\$500.00	\$250.00	\$250.00	\$250.00
24-15020-54180100	COMMUNICATIONS CELL PHONE	\$716.70	\$720.00	\$2,800.00	\$2,800.00	\$2,800.00
24-15020-54245000	DUES AND MEMBERSHIPS	\$398.00	\$300.00	\$300.00	\$300.00	\$300.00
24-15020-54420000	MAINTENANCE AGREEMENTS	\$455.00	\$700.00	\$700.00	\$700.00	\$700.00
24-15020-54465000	MISCELLANEOUS	\$759.85	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00
24-15020-54595320	SUPPLIES OFFICE	\$1,355.43	\$550.00	\$500.00	\$500.00	\$500.00
24-15020-54615000	TRAINING	\$470.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
24-15020-54625000	TRAVEL	\$10.54	\$500.00	\$500.00	\$500.00	\$500.00
	<b>Total Contractual</b>	<b>\$4,362.21</b>	<b>\$6,070.00</b>	<b>\$8,050.00</b>	<b>\$8,050.00</b>	<b>\$8,050.00</b>
24-15020-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15020-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$17,553.13	\$17,419.00	\$18,571.00	\$18,571.00	\$18,571.00
24-15020-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15020-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15020-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15020-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15020-58900000	MEDICARE EMPLR CONTRIB	\$4,105.21	\$4,074.00	\$4,343.00	\$4,343.00	\$4,343.00
	<b>Total Fringes</b>	<b>\$21,658.34</b>	<b>\$21,493.00</b>	<b>\$22,914.00</b>	<b>\$22,914.00</b>	<b>\$22,914.00</b>
	Total Personal Services	\$290,994.25	\$280,953.00	\$299,528.00	\$299,528.00	\$299,528.00
	Total Equipment	\$18,998.35	\$10,000.00	\$10,400.00	\$10,400.00	\$10,400.00



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Contractual Expense	\$4,362.21	\$6,070.00	\$8,050.00	\$8,050.00	\$8,050.00
	Total Fringes	\$21,658.34	\$21,493.00	\$22,914.00	\$22,914.00	\$22,914.00
	<i>Total Expenses</i>	<i>\$336,013.15</i>	<i>\$318,516.00</i>	<i>\$340,892.00</i>	<i>\$340,892.00</i>	<i>\$340,892.00</i>
	<i>Total Revenues</i>	<i>(\$650.00)</i>	<i>(\$500.00)</i>	<i>(\$500.00)</i>	<i>(\$500.00)</i>	<i>(\$500.00)</i>
	<b>Total Road - Engineering</b>	<b>\$335,363.15</b>	<b>\$318,016.00</b>	<b>\$340,392.00</b>	<b>\$340,392.00</b>	<b>\$340,392.00</b>
<b>15110 Road - Maintenance of Roads &amp; Bridges</b>						
24-15110-42213000	REFUSE & GARBAGE CHARGES	(\$55,646.39)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)
24-15110-42230000	TRANSPRT SRVCS OTR GOV	(\$5,971.00)	(\$6,000.00)	(\$6,000.00)	(\$6,000.00)	(\$6,000.00)
24-15110-42230600	RD & BRDGS CHRGS OTR GOV	(\$147,413.17)	(\$155,827.00)	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)
24-15110-42240100	INTEREST AND EARNINGS	(\$206.32)	(\$200.00)	(\$150.00)	(\$150.00)	(\$150.00)
24-15110-42241000	RENTAL OF REAL PROPERTY	(\$9,750.00)	(\$9,000.00)	(\$9,000.00)	(\$9,000.00)	(\$9,000.00)
24-15110-42265000	SALES OF SCRAP & EXCESS MATRLS	(\$1,918.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
24-15110-42265500	MINOR SALES OTHER	(\$5,615.84)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
24-15110-42266000	SALES OF REAL PROPERTY	(\$44,216.00)	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-42268000	INSURANCE RECOVERIES	(\$3,476.29)	(\$5,000.00)	(\$4,000.00)	(\$4,000.00)	(\$4,000.00)
24-15110-42269000	OTHER COMPENSATION FOR LOSS	(\$1,597.68)	(\$100.00)	(\$100.00)	(\$100.00)	(\$100.00)
24-15110-42270100	REFUNDS OF PRIOR YEARS EXPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-42277000	UNCLASSIFIED	(\$3,700.00)	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-43396000	STATE EMERGENCY DISASTER ASST	(\$62,509.21)	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-44496000	FED EMRGNCY DISASTER ASST	(\$375,055.28)	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-45503100	INTERFUND TRANFERS OTR	(\$10,509,010.00)	(\$10,009,010.00)	(\$9,508,560.00)	(\$9,508,560.00)	(\$9,508,560.00)
	<i>Total Revenues</i>	<i>(\$11,226,085.18)</i>	<i>(\$10,217,137.00)</i>	<i>(\$9,689,810.00)</i>	<i>(\$9,689,810.00)</i>	<i>(\$9,689,810.00)</i>
24-15110-51000000	PERSONAL SERVICES EXPENSE	\$2,069,337.73	\$1,771,385.00	\$1,834,607.00	\$1,834,607.00	\$1,834,607.00
24-15110-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-54000000	CONTRACTUAL EXPENSE	\$1,643,061.79	\$1,884,696.00	\$1,110,093.00	\$1,110,093.00	\$1,110,093.00
24-15110-55000000	EQUIPMENT RENTAL	\$1,919,389.00	\$1,451,396.00	\$1,290,904.00	\$1,290,904.00	\$1,290,904.00
	<i>Total Contractual</i>	<i>\$3,562,450.79</i>	<i>\$3,336,092.00</i>	<i>\$2,400,997.00</i>	<i>\$2,400,997.00</i>	<i>\$2,400,997.00</i>
24-15110-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$118,062.97	\$109,826.00	\$113,745.00	\$113,745.00	\$113,745.00
24-15110-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15110-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
24-15110-58900000	MEDICARE EMPLR CONTRIB	\$27,611.37	\$25,685.00	\$26,603.00	\$26,603.00	\$26,603.00
	Total Fringes	\$145,674.34	\$135,511.00	\$140,348.00	\$140,348.00	\$140,348.00
	Total Personal Services	\$2,069,337.73	\$1,771,385.00	\$1,834,607.00	\$1,834,607.00	\$1,834,607.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$3,562,450.79	\$3,336,092.00	\$2,400,997.00	\$2,400,997.00	\$2,400,997.00
	Total Fringes	\$145,674.34	\$135,511.00	\$140,348.00	\$140,348.00	\$140,348.00
	Total Expenses	\$5,777,462.86	\$5,242,988.00	\$4,375,952.00	\$4,375,952.00	\$4,375,952.00
	Total Revenues	(\$11,226,085.18)	(\$10,217,137.00)	(\$9,689,810.00)	(\$9,689,810.00)	(\$9,689,810.00)
	Total Road - Maintenance of Roads & Bridges	(\$5,448,622.32)	(\$4,974,149.00)	(\$5,313,858.00)	(\$5,313,858.00)	(\$5,313,858.00)
<b>15142 Road - Snow Removal</b>						
24-15142-42230200	SNOW REMOVAL SRVCS OTR GOV	(\$76,687.18)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
	Total Revenues	(\$76,687.18)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
24-15142-51000000	PERSONAL SERVICES EXPENSE	\$290,007.69	\$455,316.00	\$464,047.00	\$464,047.00	\$464,047.00
24-15142-54160000	CHEMICALS	\$794,581.21	\$843,000.00	\$953,000.00	\$953,000.00	\$953,000.00
24-15142-54165000	CINDERS & SAND	\$54,930.72	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
24-15142-54200060	CONTRACTED SRVCS TOWN SNOW	\$253,611.29	\$301,050.00	\$264,000.00	\$264,000.00	\$264,000.00
24-15142-55000000	EQUIPMENT RENTAL	\$460,144.00	\$450,000.00	\$397,201.00	\$397,201.00	\$397,201.00
	Total Contractual	\$1,563,267.22	\$1,644,050.00	\$1,664,201.00	\$1,664,201.00	\$1,664,201.00
24-15142-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15142-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$21,143.18	\$28,230.00	\$28,771.00	\$28,771.00	\$28,771.00
24-15142-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15142-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15142-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15142-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-15142-58900000	MEDICARE EMPLR CONTRIB	\$4,944.84	\$6,602.00	\$6,729.00	\$6,729.00	\$6,729.00
	Total Fringes	\$26,088.02	\$34,832.00	\$35,500.00	\$35,500.00	\$35,500.00
	Total Personal Services	\$290,007.69	\$455,316.00	\$464,047.00	\$464,047.00	\$464,047.00
	Total Contractual Expense	\$1,563,267.22	\$1,644,050.00	\$1,664,201.00	\$1,664,201.00	\$1,664,201.00
	Total Fringes	\$26,088.02	\$34,832.00	\$35,500.00	\$35,500.00	\$35,500.00
	Total Expenses	\$1,879,362.93	\$2,134,198.00	\$2,163,748.00	\$2,163,748.00	\$2,163,748.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Revenues	(\$76,687.18)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
	<b>Total Road - Snow Removal</b>	<b>\$1,802,675.75</b>	<b>\$2,114,198.00</b>	<b>\$2,143,748.00</b>	<b>\$2,143,748.00</b>	<b>\$2,143,748.00</b>
<b>19000 Undistributed Fringe Benefits</b>						
24-19010-58100000	STATE RETIREMENT SYSTEM	\$299,774.55	\$611,244.00	\$810,693.00	\$810,693.00	\$810,693.00
24-19030-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24-19040-58400000	WORKERS COMPENSATION	\$96,410.00	\$96,861.00	\$96,897.00	\$96,897.00	\$96,897.00
24-19050-58500000	UNEMPLOYMENT INSURANCE	\$21,925.00	\$29,281.00	\$29,945.00	\$29,945.00	\$29,945.00
24-19050-58550000	DISABILITY INSURANCE	\$5,845.61	\$11,057.00	\$10,971.00	\$10,971.00	\$10,971.00
24-19060-58600000	HOSPITAL & MEDICAL INSURANCE	\$930,407.65	\$1,391,271.00	\$1,508,963.00	\$1,508,963.00	\$1,508,963.00
	Total Fringes	\$1,354,362.81	\$2,139,714.00	\$2,457,469.00	\$2,457,469.00	\$2,457,469.00
	Total Fringes	\$1,354,362.81	\$2,139,714.00	\$2,457,469.00	\$2,457,469.00	\$2,457,469.00
	Total Expenses	\$1,354,362.81	\$2,139,714.00	\$2,457,469.00	\$2,457,469.00	\$2,457,469.00
	<b>Total Undistributed Fringe Benefits</b>	<b>\$1,354,362.81</b>	<b>\$2,139,714.00</b>	<b>\$2,457,469.00</b>	<b>\$2,457,469.00</b>	<b>\$2,457,469.00</b>
	<b>Total Road Appropriations</b>	<b>\$9,723,455.99</b>	<b>\$10,238,637.00</b>	<b>\$9,711,310.00</b>	<b>\$9,711,310.00</b>	<b>\$9,711,310.00</b>
	<b>Total Road Revenues</b>	<b>(\$11,308,225.62)</b>	<b>(\$10,238,637.00)</b>	<b>(\$9,711,310.00)</b>	<b>(\$9,711,310.00)</b>	<b>(\$9,711,310.00)</b>
	<b>TOTAL ROAD FUND</b>	<b>(\$1,584,769.63)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>15130 Machinery</b>						
26-15130-42230000	TRANSPRT SRVCS OTR GOV	(\$4,104.00)	(\$5,000.00)	(\$4,500.00)	(\$4,500.00)	(\$4,500.00)
26-15130-42230001	REIMB SVC GENERATORS	\$0.00	(\$400.00)	\$0.00	\$0.00	\$0.00
26-15130-42240100	INTEREST AND EARNINGS	(\$269.94)	(\$200.00)	(\$100.00)	(\$100.00)	(\$100.00)
26-15130-42265000	SALES OF SCRAP & EXCESS MATRLS	(\$17,216.15)	(\$15,000.00)	(\$10,000.00)	(\$10,000.00)	(\$10,000.00)
26-15130-42265501	MINOR SALES FUEL	(\$347,575.88)	(\$310,725.00)	(\$310,000.00)	(\$310,000.00)	(\$310,000.00)
26-15130-42265502	MINOR SALES REPAIRS	(\$66,229.93)	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)
26-15130-42266500	SALES OF EQUIPMENT	(\$23,204.90)	\$0.00	\$0.00	\$0.00	\$0.00
26-15130-42268000	INSURANCE RECOVERIES	(\$17,067.05)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
26-15130-42270606	GRANTS FROM CWC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26-15130-42277000	OTR UNCLASSIFIED REV	(\$3.75)	(\$500.00)	(\$250.00)	(\$250.00)	(\$250.00)
26-15130-42280100	INTERFUND REVENUES EQUIP RENT	(\$3,285,194.00)	(\$2,806,396.00)	(\$2,482,508.00)	(\$2,482,508.00)	(\$2,482,508.00)
	Total Revenues	(\$3,760,865.60)	(\$3,208,221.00)	(\$2,877,358.00)	(\$2,877,358.00)	(\$2,877,358.00)

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
26-15130-51000000	PERSONAL SERVICES EXPENSE	\$543,319.40	\$579,860.00	\$593,895.00	\$593,895.00	\$593,895.00
26-15130-52200000	EQUIPMENT	\$637,698.19	\$192,093.00	\$461,940.00	\$461,940.00	\$461,940.00
26-15130-54180060	COMMUNICATIONS INTERNET	\$151.93	\$150.00	\$155.00	\$155.00	\$155.00
26-15130-54180080	COMMUNICATIONS TELEPHONE	\$5,381.55	\$6,800.00	\$5,500.00	\$5,500.00	\$5,500.00
26-15130-54180100	COMMUNICATIONS CELL PHONE	\$6,925.53	\$7,200.00	\$8,800.00	\$8,800.00	\$8,800.00
26-15130-54315000	FUEL OIL	\$24,020.67	\$54,000.00	\$40,000.00	\$40,000.00	\$40,000.00
26-15130-54350200	INSURANCE UNALLOCATED CNTY	\$98,800.00	\$98,800.00	\$98,800.00	\$98,800.00	\$98,800.00
26-15130-54415050	MAINT & REPAIR HEAVY EQUIP	\$67,062.12	\$116,690.00	\$115,000.00	\$115,000.00	\$115,000.00
26-15130-54415060	MAINT & REPAIR SRVCS PARTS	\$222,085.65	\$209,130.00	\$210,000.00	\$210,000.00	\$210,000.00
26-15130-54415082	MAINT AUTO ACCIDENT REPAIRS	\$12,754.68	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
26-15130-54418040	MAINTENANCE & REP BUILDING	\$60,969.92	\$95,000.00	\$58,500.00	\$58,500.00	\$58,500.00
26-15130-54515000	PETROLEUM OIL LUBE	\$743,768.34	\$1,360,500.00	\$875,000.00	\$875,000.00	\$875,000.00
26-15130-54520000	POSTAGE	\$179.49	\$1,000.00	\$250.00	\$250.00	\$250.00
26-15130-54545000	PROPANE GAS	\$33,609.44	\$40,000.00	\$35,000.00	\$35,000.00	\$35,000.00
26-15130-54568900	SAFETY & SUPPLIES	\$4,498.07	\$8,000.00	\$5,000.00	\$5,000.00	\$5,000.00
26-15130-54595000	SUPPLIES	\$176,523.26	\$188,000.00	\$180,000.00	\$180,000.00	\$180,000.00
26-15130-54595400	SUPPLIES TOOLS	\$26,210.26	\$33,000.00	\$30,000.00	\$30,000.00	\$30,000.00
26-15130-54610000	TIRES & TUBES	\$40,773.36	\$75,000.00	\$46,000.00	\$46,000.00	\$46,000.00
26-15130-54615000	TRAINING	\$0.00	\$400.00	\$3,500.00	\$3,500.00	\$3,500.00
26-15130-54615030	TRAINING SEMINAR/MEETING	\$708.00	\$2,600.00	\$0.00	\$0.00	\$0.00
26-15130-54625000	TRAVEL	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
26-15130-54645020	UTILITIES ELECTRICITY	\$36,618.81	\$55,000.00	\$35,000.00	\$35,000.00	\$35,000.00
26-15130-54645040	UTILITIES WATER & SEWER	\$3,701.15	\$11,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	<i>Total Contractual</i>	<i>\$1,564,742.23</i>	<i>\$2,377,270.00</i>	<i>\$1,761,505.00</i>	<i>\$1,761,505.00</i>	<i>\$1,761,505.00</i>
26-15130-58100000	STATE RETIREMENT SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26-15130-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$31,452.56	\$35,951.00	\$36,821.00	\$36,821.00	\$36,821.00
26-15130-58400000	WORKERS COMPENSATION	\$13,590.00	\$13,139.00	\$13,103.00	\$13,103.00	\$13,103.00
26-15130-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26-15130-58550000	DISABILITY INSURANCE	\$1,033.78	\$1,500.00	\$1,483.00	\$1,483.00	\$1,483.00
26-15130-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26-15130-58900000	MEDICARE EMPLR CONTRIB	\$7,355.82	\$8,408.00	\$8,611.00	\$8,611.00	\$8,611.00
	<i>Total Fringes</i>	<i>\$53,432.16</i>	<i>\$58,998.00</i>	<i>\$60,018.00</i>	<i>\$60,018.00</i>	<i>\$60,018.00</i>
	Total Personal Services	\$543,319.40	\$579,860.00	\$593,895.00	\$593,895.00	\$593,895.00
	Total Equipment	\$637,698.19	\$192,093.00	\$461,940.00	\$461,940.00	\$461,940.00
	Total Contractual Expense	\$1,564,742.23	\$2,377,270.00	\$1,761,505.00	\$1,761,505.00	\$1,761,505.00
	Total Fringes	\$53,432.16	\$58,998.00	\$60,018.00	\$60,018.00	\$60,018.00

2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Expenses	\$2,799,191.98	\$3,208,221.00	\$2,877,358.00	\$2,877,358.00	\$2,877,358.00
	Total Revenues	(\$3,760,865.60)	(\$3,208,221.00)	(\$2,877,358.00)	(\$2,877,358.00)	(\$2,877,358.00)
	Total Machinery	(\$961,673.62)	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL HIGHWAY - ALL FUNDS	(\$2,546,443.25)	\$0.00	\$0.00	\$0.00	\$0.00
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<b>18160 Solid Waste Management Center</b>						
22-18160-41111000	SALES AND USE TAX	(\$3,925,000.00)	(\$3,878,099.00)	(\$3,500,000.00)	(\$3,500,000.00)	(\$3,500,000.00)
22-18160-42213000	REFUSE & GARBAGE CHARGES	(\$92,328.60)	(\$65,000.00)	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)
22-18160-42238900	MISC REVENUE OTR GOV	(\$7,747.00)	(\$7,747.00)	(\$7,747.00)	(\$7,747.00)	(\$7,747.00)
22-18160-42238901	MISC REV SCHOOL	(\$98,932.68)	(\$70,000.00)	(\$98,000.00)	(\$98,000.00)	(\$98,000.00)
22-18160-42240100	INTEREST AND EARNINGS	(\$211.82)	(\$200.00)	(\$100.00)	(\$100.00)	(\$100.00)
22-18160-42241000	RENTAL OF REAL PROPERTY	(\$74,600.00)	(\$74,600.00)	(\$74,650.00)	(\$74,650.00)	(\$74,650.00)
22-18160-42265000	SALES OF SCRAP & EXCESS MATRLS	(\$140,622.60)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)
22-18160-42265001	SALE OF ALUMINUM	\$0.00	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)
22-18160-42265002	SALE OF BATTERIES	(\$1,591.50)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)
22-18160-42265003	SALE OF CORRUGATED	(\$65,121.01)	(\$42,000.00)	(\$70,000.00)	(\$70,000.00)	(\$70,000.00)
22-18160-42265004	SALE OF GLASS	(\$5,833.30)	(\$3,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
22-18160-42265005	SALE OF MAGAZINES & JUNK MAIL	(\$4,060.75)	(\$1,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
22-18160-42265006	SALE OF METAL CANS	(\$8,241.77)	(\$5,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)
22-18160-42265007	SALE OF NEWSPAPER	(\$6,691.21)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
22-18160-42265009	SALE OF PLASTICS	(\$40,254.10)	(\$30,000.00)	(\$71,740.00)	(\$71,740.00)	(\$71,740.00)
22-18160-42265010	DISPOSAL CHARGES C & D MATERI	(\$488,216.37)	(\$350,000.00)	(\$500,000.00)	(\$500,000.00)	(\$500,000.00)
22-18160-42265011	DISPOSAL CHARGES COMBUSTIBLES	(\$5,893.25)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)	(\$2,000.00)
22-18160-42265012	DISPOSAL CHARGES TIRES	(\$7,600.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
22-18160-42265014	DISPOSAL CHARGES BOX SPRINGS	(\$140.00)	(\$500.00)	(\$500.00)	(\$500.00)	(\$500.00)
22-18160-42265015	DISPOSAL CHARGES ELECTRONICS	(\$8,350.00)	(\$6,000.00)	(\$6,000.00)	(\$6,000.00)	(\$6,000.00)
22-18160-42265016	SALE OF UBC	(\$39,128.73)	(\$25,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
22-18160-42265017	REFUND OF CESQG WASTE	(\$14,438.75)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)
22-18160-42265018	DISPOSAL CHRG BIO & SLUDGE	(\$124,587.91)	(\$120,000.00)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)
22-18160-42265019	SALE OF COMPOST	(\$26,730.50)	(\$15,000.00)	(\$17,503.00)	(\$17,503.00)	(\$17,503.00)
22-18160-42266500	SALES OF EQUIPMENT	(\$5,490.00)	\$0.00	\$0.00	\$0.00	\$0.00
22-18160-42268000	INSURANCE RECOVERIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18160-42270100	REFUNDS OF PRIOR YEARS EXPEND	(\$342.73)	\$0.00	\$0.00	\$0.00	\$0.00
22-18160-42277000	OTR UNCLASSIFIED REV	(\$3,948.47)	\$0.00	\$0.00	\$0.00	\$0.00
22-18160-43358901	NYS DEPT GRANT	\$0.00	\$0.00	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)

2011 Delaware County Budget						
		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Account</i>		<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
<i>Number</i>	<i>Description</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
22-18160-43398900	STATE OTR HOME & CMNITY SRVCS	(\$52,277.94)	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$5,248,380.99)</i>	<i>(\$4,818,646.00)</i>	<i>(\$4,671,740.00)</i>	<i>(\$4,671,740.00)</i>	<i>(\$4,671,740.00)</i>
22-18160-51000000	PERSONAL SERVICES EXPENSE	\$1,013,029.74	\$1,087,129.00	\$1,121,092.00	\$1,121,092.00	\$1,121,092.00
22-18160-52200000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18160-54100000	ADMINISTRATION EXPENSE	\$30,825.00	\$29,437.00	\$28,025.00	\$28,025.00	\$28,025.00
22-18160-54180060	COMMUNICATIONS INTERNET	\$719.35	\$700.00	\$675.00	\$675.00	\$675.00
22-18160-54180080	COMMUNICATIONS TELEPHONE	\$3,893.46	\$4,500.00	\$3,600.00	\$3,600.00	\$3,600.00
22-18160-54180100	COMMUNICATIONS CELL PHONE	\$368.64	\$500.00	\$600.00	\$600.00	\$600.00
22-18160-54200010	CONTRACTED SRVCES MRF	\$217,828.54	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00
22-18160-54238010	DISPOSAL OF C & D	\$406,541.14	\$300,000.00	\$400,000.00	\$400,000.00	\$400,000.00
22-18160-54238020	DISPOSAL HOUSEHOLD HAZ WASTE	\$60,854.76	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
22-18160-54238040	DISPOSAL LEACHATE	\$305,033.11	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
22-18160-54238060	DISPOSAL SCRAP	\$3,036.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
22-18160-54238080	DISPOSAL TIRE	\$82,034.30	\$90,000.00	\$85,000.00	\$85,000.00	\$85,000.00
22-18160-54315000	FUEL OIL	\$12,938.67	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
22-18160-54340000	HOST COMMUNITY BENEFITS	\$15,882.43	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
22-18160-54350200	INSURANCE UNALLOCATED CNTY	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
22-18160-54415060	MAINT & REPAIR PARTS	\$200,520.27	\$320,000.00	\$200,000.00	\$200,000.00	\$200,000.00
22-18160-54415082	MAINT AUTO ACCIDENT REPAIRS	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
22-18160-54418040	MAINT & REP BUILDING	\$18,959.43	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
22-18160-54418080	MAINT& REP ROADS	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00
22-18160-54420000	MAINTENANCE AGREEMENTS	\$8,774.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18160-54422000	MARKETING & OUTREACH	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
22-18160-54510000	PERMITS	\$480.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
22-18160-54515000	PETROLEUM OIL LUBE	\$178,887.59	\$225,000.00	\$186,750.00	\$186,750.00	\$186,750.00
22-18160-54535000	PROF FEES	\$11,880.48	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
22-18160-54535340	PROF SERVICES COMPOSTING	\$3,103.94	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
22-18160-54545000	PROPANE GAS	\$23,377.02	\$65,000.00	\$20,000.00	\$20,000.00	\$20,000.00
22-18160-54568900	SAFETY & SUPPLIES	\$4,295.96	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
22-18160-54595000	SUPPLIES	\$39,730.87	\$30,000.00	\$40,000.00	\$40,000.00	\$40,000.00
22-18160-54595400	SUPPLIES TOOLS	\$8,724.65	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
22-18160-54610000	TIRES & TUBES	\$20,625.86	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
22-18160-54615000	TRAINING	\$295.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
22-18160-54625000	TRAVEL	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
22-18160-54645020	UTILITIES ELECTRICITY	\$314,209.92	\$420,000.00	\$300,000.00	\$300,000.00	\$300,000.00
22-18160-54655000	WATER & LEACHATE TESTING	\$80,105.48	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00
	<i>Total Contractual</i>	<i>\$2,079,925.87</i>	<i>\$2,348,137.00</i>	<i>\$2,082,150.00</i>	<i>\$2,082,150.00</i>	<i>\$2,082,150.00</i>
22-18160-56610000	PRINCIPAL SERIAL BOND	\$550,000.00	\$555,000.00	\$565,000.00	\$565,000.00	\$565,000.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
22-18160-57710000	INTEREST SERIAL BOND	\$275,880.04	\$270,560.00	\$270,560.00	\$270,560.00	\$270,560.00
	<i>Total Indebtness</i>	<i>\$825,880.04</i>	<i>\$825,560.00</i>	<i>\$835,560.00</i>	<i>\$835,560.00</i>	<i>\$835,560.00</i>
22-18160-58100000	STATE RETIREMENT SYSTEM	\$67,923.03	\$134,696.00	\$175,073.00	\$175,073.00	\$175,073.00
22-18160-58300000	SOCIAL SECURITY EMPLR CONTRB	\$59,462.53	\$67,402.00	\$69,507.00	\$69,507.00	\$69,507.00
22-18160-58400000	WORKERS COMPENSATION	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
22-18160-58500000	UNEMPLOYMENT INSURANCE	\$5,145.00	\$6,868.00	\$7,079.00	\$7,079.00	\$7,079.00
22-18160-58550000	DISABILITY INSURANCE	\$1,856.80	\$2,989.00	\$2,989.00	\$2,989.00	\$2,989.00
22-18160-58600000	HOSPITAL & MEDICAL INSURANCE	\$204,819.18	\$249,519.00	\$278,132.00	\$278,132.00	\$278,132.00
22-18160-58900000	MEDICARE EMPLR CONTRIB	\$13,906.56	\$15,763.00	\$16,256.00	\$16,256.00	\$16,256.00
	<i>Total Fringes</i>	<i>\$361,113.10</i>	<i>\$485,237.00</i>	<i>\$557,036.00</i>	<i>\$557,036.00</i>	<i>\$557,036.00</i>
	Total Personal Services	\$1,013,029.74	\$1,087,129.00	\$1,121,092.00	\$1,121,092.00	\$1,121,092.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$2,079,925.87	\$2,348,137.00	\$2,082,150.00	\$2,082,150.00	\$2,082,150.00
	Total Indebtness	\$825,880.04	\$825,560.00	\$835,560.00	\$835,560.00	\$835,560.00
	Total Fringes	\$361,113.10	\$485,237.00	\$557,036.00	\$557,036.00	\$557,036.00
	<i>Total Expenses</i>	<i>\$4,279,948.75</i>	<i>\$4,746,063.00</i>	<i>\$4,595,838.00</i>	<i>\$4,595,838.00</i>	<i>\$4,595,838.00</i>
	<i>Total Revenues</i>	<i>(\$5,248,380.99)</i>	<i>(\$4,818,646.00)</i>	<i>(\$4,671,740.00)</i>	<i>(\$4,671,740.00)</i>	<i>(\$4,671,740.00)</i>
	<b><i>Total Solid Waste Management Center</i></b>	<b><i>(\$968,432.24)</i></b>	<b><i>(\$72,583.00)</i></b>	<b><i>(\$75,902.00)</i></b>	<b><i>(\$75,902.00)</i></b>	<b><i>(\$75,902.00)</i></b>
<b><i>18162 Solid Waste Administration</i></b>						
22-18162-51000000	PERSONAL SERVICES EXPENSE	\$56,263.72	\$57,466.00	\$58,736.00	\$58,736.00	\$58,736.00
	<i>Total Personnel</i>	<i>\$56,263.72</i>	<i>\$57,466.00</i>	<i>\$58,736.00</i>	<i>\$58,736.00</i>	<i>\$58,736.00</i>
22-18162-52200000	EQUIPMENT	\$1,053.69	\$0.00	\$0.00	\$0.00	\$0.00
22-18162-54105000	ADVERTISING	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
22-18162-54245000	DUES AND MEMBERSHIPS	\$440.00	\$300.00	\$500.00	\$500.00	\$500.00
22-18162-54465000	MISCELLANEOUS	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
22-18162-54520000	POSTAGE	\$600.00	\$500.00	\$500.00	\$500.00	\$500.00
22-18162-54595320	SUPPLIES OFFICE	\$521.18	\$600.00	\$500.00	\$500.00	\$500.00
22-18162-54615000	TRAINING	\$278.11	\$600.00	\$500.00	\$500.00	\$500.00
22-18162-54625000	TRAVEL	\$1.00	\$600.00	\$500.00	\$500.00	\$500.00
	<i>Total Contractual</i>	<i>\$2,340.29</i>	<i>\$3,600.00</i>	<i>\$3,500.00</i>	<i>\$3,500.00</i>	<i>\$3,500.00</i>
22-18162-58100000	STATE RETIREMENT SYSTEM	\$3,782.57	\$7,120.00	\$9,172.00	\$9,172.00	\$9,172.00

2011 Delaware County Budget						
<i>Account</i>		<i>Actual</i>	<i>Modified</i>	<i>Department</i>	<i>Budget</i>	<i>Adopted</i>
<i>Number</i>	<i>Description</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Oversight</i>	<i>Budget</i>
		<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Recommendation</i>	<i>2011</i>
22-18162-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$3,400.24	\$3,563.00	\$3,642.00	\$3,642.00	\$3,642.00
22-18162-58400000	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18162-58500000	UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18162-58550000	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18162-58600000	HOSPITAL & MEDICAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22-18162-58900000	MEDICARE EMPLR CONTRIB	\$795.20	\$834.00	\$852.00	\$852.00	\$852.00
	<i>Total Fringes</i>	<i>\$7,978.01</i>	<i>\$11,517.00</i>	<i>\$13,666.00</i>	<i>\$13,666.00</i>	<i>\$13,666.00</i>
	Total Personal Services	\$56,263.72	\$57,466.00	\$58,736.00	\$58,736.00	\$58,736.00
	Total Equipment	\$1,053.69	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$2,340.29	\$3,600.00	\$3,500.00	\$3,500.00	\$3,500.00
	Total Fringes	\$7,978.01	\$11,517.00	\$13,666.00	\$13,666.00	\$13,666.00
	<i>Total Expenses</i>	<i>\$67,635.71</i>	<i>\$72,583.00</i>	<i>\$75,902.00</i>	<i>\$75,902.00</i>	<i>\$75,902.00</i>
	<b>Total Solid Waste Administration</b>	<b>\$67,635.71</b>	<b>\$72,583.00</b>	<b>\$75,902.00</b>	<b>\$75,902.00</b>	<b>\$75,902.00</b>
	<b>Total Solid Waste Appropriations</b>	<b>\$4,347,584.46</b>	<b>\$4,818,646.00</b>	<b>\$4,671,740.00</b>	<b>\$4,671,740.00</b>	<b>\$4,671,740.00</b>
	<b>Total Solid Waste Revenues</b>	<b>(\$5,248,380.99)</b>	<b>(\$4,818,646.00)</b>	<b>(\$4,671,740.00)</b>	<b>(\$4,671,740.00)</b>	<b>(\$4,671,740.00)</b>
	<b>TOTAL SOLID WASTE (LESS CAPITAL)</b>	<b>(\$900,796.53)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	<b>18161 Solid Waste Management Capital</b>					
32-18161-41111000	SALES AND USE TAX	(\$543,459.38)	(\$121,901.00)	\$0.00	\$0.00	\$0.00
32-18161-42240100	INTEREST AND EARNINGS	(\$117,633.69)	(\$130,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
32-18161-43358901	NYS DEPT GRANT	\$0.00	(\$275,000.00)	\$0.00	\$0.00	\$0.00
	<i>Total Revenues</i>	<i>(\$661,093.07)</i>	<i>(\$526,901.00)</i>	<i>(\$50,000.00)</i>	<i>(\$50,000.00)</i>	<i>(\$50,000.00)</i>
32-18161-51000000	PERSONAL SERVICES EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32-18161-52000000	EQUIPMENT & CAPITAL OUTLAY	\$676,672.61	\$290,000.00	\$590,000.00	\$590,000.00	\$590,000.00
32-18161-54000000	CONTRACTUAL EXPENSE	\$137,137.62	\$236,901.00	\$535,000.00	\$535,000.00	\$535,000.00
	<i>Total Contractual</i>	<i>\$137,137.62</i>	<i>\$236,901.00</i>	<i>\$535,000.00</i>	<i>\$535,000.00</i>	<i>\$535,000.00</i>
	Total Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



2011 Delaware County Budget						
<b>Account</b>		<b>Actual</b>	<b>Modified</b>	<b>Department</b>	<b>Budget</b>	<b>Adopted</b>
<b>Number</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>	<b>Oversight</b>	<b>Budget</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Recommendation</b>	<b>2011</b>
	Total Equipment	\$676,672.61	\$290,000.00	\$590,000.00	\$590,000.00	\$590,000.00
	Total Contractual Expense	\$137,137.62	\$236,901.00	\$535,000.00	\$535,000.00	\$535,000.00
	<i>Total Expenses</i>	<i>\$813,810.23</i>	<i>\$526,901.00</i>	<i>\$1,125,000.00</i>	<i>\$1,125,000.00</i>	<i>\$1,125,000.00</i>
	<i>Total Revenues</i>	<i>(\$661,093.07)</i>	<i>(\$526,901.00)</i>	<i>(\$50,000.00)</i>	<i>(\$50,000.00)</i>	<i>(\$50,000.00)</i>
	<b>Total Solid Waste Capital</b>	<b>\$152,717.16</b>	<b>\$0.00</b>	<b>\$1,075,000.00</b>	<b>\$1,075,000.00</b>	<b>\$1,075,000.00</b>
<b>15112 Road &amp; Bridge Capital Projects</b>						
34-15112-42238900	MISC REVENUE OTR GOV	(\$37,011.64)	(\$44,400.00)	(\$1,000,000.00)	(\$1,000,000.00)	(\$1,000,000.00)
34-15112-42240100	INTEREST AND EARNINGS	(\$31,864.06)	(\$30,000.00)	(\$24,000.00)	(\$24,000.00)	(\$24,000.00)
34-15112-42270100	REFUNDS OF PRIOR YEARS EXPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34-15112-42270606	GRANTS FROM CWC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34-15112-42277000	OTR UNCLASSIFIED REV	(\$6,500.00)	\$0.00	\$0.00	\$0.00	\$0.00
34-15112-43350101	STATE CNSLTD HWY AID MRSCHLLI	(\$326,921.00)	(\$229,724.00)	(\$22,500.00)	(\$22,500.00)	(\$22,500.00)
34-15112-43350102	STATE CNSLTD HWY AID CHIPS	(\$1,838,469.95)	(\$1,636,935.00)	(\$1,636,935.00)	(\$1,636,935.00)	(\$1,636,935.00)
34-15112-43396000	STATE EMERGENCY DISASTER ASST	(\$804,104.64)	(\$159,212.00)	\$0.00	\$0.00	\$0.00
34-15112-44458900	FED OTR TRANSPORTATION	(\$2,519,300.44)	(\$4,649,168.00)	(\$120,000.00)	(\$120,000.00)	(\$120,000.00)
34-15112-44496000	FED EMRGNCY DISASTER ASST	(\$2,810,408.43)	(\$955,273.00)	\$0.00	\$0.00	\$0.00
34-15112-45503100	INTERFUND TRANFERS OTR	(\$2,217,115.00)	(\$2,717,115.00)	(\$2,581,260.00)	(\$2,581,260.00)	(\$2,581,260.00)
	<i>Total Revenues</i>	<i>(\$10,591,695.16)</i>	<i>(\$10,421,827.00)</i>	<i>(\$5,384,695.00)</i>	<i>(\$5,384,695.00)</i>	<i>(\$5,384,695.00)</i>
34-15112-51000000	PERSONAL SERVICES EXP RD&BR	\$550,152.33	\$1,412,449.00	\$1,464,704.00	\$1,464,704.00	\$1,464,704.00
34-15112-52000000	EQUIPMENT & CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34-15112-54000000	CONTRACTUAL EXPENSE	\$5,357,590.15	\$7,996,325.00	\$3,013,538.00	\$3,013,538.00	\$3,013,538.00
34-15112-55000000	EQUIPMENT RENTAL	\$905,661.00	\$905,000.00	\$794,403.00	\$794,403.00	\$794,403.00
	<i>Total Contractual</i>	<i>\$6,263,251.15</i>	<i>\$8,901,325.00</i>	<i>\$3,807,941.00</i>	<i>\$3,807,941.00</i>	<i>\$3,807,941.00</i>
34-15112-58300000	SOCIAL SECURITY EMPLR CONTRIB	\$32,289.63	\$87,572.00	\$90,812.00	\$90,812.00	\$90,812.00
34-15112-58900000	MEDICARE EMPLR CONTRIB	\$7,551.68	\$20,481.00	\$21,238.00	\$21,238.00	\$21,238.00
	<i>Total Fringes</i>	<i>\$39,841.31</i>	<i>\$108,053.00</i>	<i>\$112,050.00</i>	<i>\$112,050.00</i>	<i>\$112,050.00</i>
	Total Personal Services	\$550,152.33	\$1,412,449.00	\$1,464,704.00	\$1,464,704.00	\$1,464,704.00
	Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Contractual Expense	\$6,263,251.15	\$8,901,325.00	\$3,807,941.00	\$3,807,941.00	\$3,807,941.00
	Total Fringes	\$39,841.31	\$108,053.00	\$112,050.00	\$112,050.00	\$112,050.00
	<i>Total Expenses</i>	<i>\$6,853,244.79</i>	<i>\$10,421,827.00</i>	<i>\$5,384,695.00</i>	<i>\$5,384,695.00</i>	<i>\$5,384,695.00</i>

2011 Delaware County Budget						
<u>Account Number</u>	<u>Description</u>	<u>Actual Budget 2009</u>	<u>Modified Budget 2010</u>	<u>Department Request 2011</u>	<u>Budget Oversight Recommendation</u>	<u>Adopted Budget 2011</u>
	Total Revenues	(\$10,591,695.16)	(\$10,421,827.00)	(\$5,384,695.00)	(\$5,384,695.00)	(\$5,384,695.00)
	Total Road & Bridge Capital Projects	(\$3,738,450.37)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Capital Appropriations	\$7,667,055.02	\$10,948,728.00	\$6,509,695.00	\$6,509,695.00	\$6,509,695.00
	Total Capital Revenues	(\$11,252,788.23)	(\$10,948,728.00)	(\$5,434,695.00)	(\$5,434,695.00)	(\$5,434,695.00)
	TOTAL CAPITAL PROJECTS	(\$3,585,733.21)	\$0.00	\$1,075,000.00	\$1,075,000.00	\$1,075,000.00
	TOTAL DEPARTMENT OF PUBLIC WORKS	(\$7,032,972.99)	\$0.00	\$1,075,000.00	\$1,075,000.00	\$1,075,000.00
	Total Appropriations	\$26,136,984.06	\$36,742,700.00	\$29,215,231.00	#REF!	\$23,770,103.00
	Total Revenues	(\$31,387,501.30)	(\$35,954,200.00)	(\$29,215,231.00)	#REF!	(\$22,695,103.00)
	Balance	(\$5,250,517.24)	\$788,500.00	\$0.00	#REF!	\$1,075,000.00
	Total Personal Services	\$5,175,161.84	\$6,062,667.00	\$6,000,259.00	#REF!	\$6,165,730.00
	Total Fringes	\$1,968,650.09	\$2,634,860.00	\$3,010,972.00	#REF!	\$3,424,179.00
	GRAND TOTAL - ALL APPROPRIATIONS ALL FUN	\$17,776,214.60	\$36,003,810.92	\$35,615,820.00	\$35,415,091.00	\$35,415,091.00
10-19901-59990240	OPER TRNSF OUT ROAD FUND	(\$6,640,239.55)	(\$10,509,010.00)	(\$10,009,010.00)	(\$9,508,560.00)	(\$9,508,560.00)
10-19901-59990310	OPER TRNSF OUT CAPITAL ROAD & BRIDGE	(\$2,232,503.05)	(\$2,217,115.00)	(\$2,717,115.00)	(\$2,581,260.00)	(\$2,581,260.00)
	Total Interfund Items	(\$8,872,742.60)	(\$12,726,125.00)	(\$12,726,125.00)	(\$12,089,820.00)	(\$12,089,820.00)
	GRAND TOTAL - ALL APPROPRIATIONS ALL FUN (EXCLUDING INTERFUND ITEMS)	\$8,903,472.00	\$23,277,685.92	\$22,889,695.00	\$23,325,271.00	\$23,325,271.00
****	Grand Total Appropriations	\$86,017,303.59	\$108,303,557.96	\$93,666,616.00	#REF!	\$89,745,608.00
****	Grand Total Revenues	(\$127,453,670.60)	(\$86,106,416.09)	(\$72,378,789.00)	#REF!	(\$66,420,337.00)
	Less Interfund Transfers	\$8,872,742.60	\$12,726,125.00	\$12,726,125.00	\$12,089,820.00	\$12,089,820.00
	Revenue Balance	(\$118,580,928.00)	(\$73,380,291.09)	(\$59,652,664.00)	#REF!	(\$54,330,517.00)

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