

# 2009 Adopted Budget Report

Oneida County

## 1010: Board of Legislators

December 30, 2008

The Board of Legislators is the governing, appropriating and policy-making body for Oneida County. It has the power to levy taxes, adopt budgets, incur debt, fix compensation and approve local Laws and resolutions. The Board's powers and duties derive from the Oneida County Charter and Code and the laws of the State of New York. The Board currently has 29 members.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1010.101	Salaries	559,622	567,979	582,972	582,972	582,972	591,561	591,561	591,561
A1010.102	Temporary Help	14,631	9,476	16,671	16,671	16,671	16,671	16,671	16,671
A1010.103	Overtime	0	0	0	0	0	0	0	0
A1010.1951	Other Fees and Services	50	257	0	0	260	0	0	0
A1010.211	Office Equipment	0	1,226	0	3,698	3,518	0	0	0
A1010.212	Computer Hardware	0	0	0	0	0	0	0	0
A1010.295	Other Equipment	0	1,000	0	10,012	10,012	0	0	0
A1010.411	Office Supplies	1,900	1,745	1,900	1,900	1,900	1,900	1,900	1,900
A1010.413	Rent/Lease - Equipment	3,828	2,871	4,000	4,957	4,609	3,120	3,120	3,120
A1010.416	Telephone	5,572	5,253	5,309	5,309	5,186	5,363	3,232	3,232
A1010.418	Meter Postage	3,420	3,184	3,864	3,864	3,864	3,502	3,502	3,502
A1010.455	Travel & Subsistence	15,000	17,867	17,000	17,000	20,694	25,000	25,000	25,000
A1010.491	Other Materials & Supplies	1,000	301	1,500	3,005	2,091	1,000	1,000	1,000
A1010.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1010.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A1010.4951	Other Expenses	21,500	25,412	16,300	17,190	17,190	18,300	18,300	18,300
A1010.810	Retirement	56,580	57,847	56,552	56,552	56,552	56,603	49,827	49,827
A1010.830	Social Security	43,998	42,112	45,873	45,873	42,573	46,530	46,530	46,530
A1010.840	Workers Compensation	16,679	15,529	13,559	13,559	13,658	15,206	12,581	12,581
A1010.850	Unemployment Insurance	1,438	0	1,499	1,499	0	1,506	1,506	1,506
A1010.860	Health Insurance	218,703	207,145	219,327	219,327	195,229	213,652	213,652	213,652
A1010.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>963,921</b>	<b>959,204</b>	<b>986,326</b>	<b>1,003,388</b>	<b>976,979</b>	<b>999,914</b>	<b>988,382</b>	<b>988,382</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1220	Reimburse Workers Comp Ad	70,770	70,770	76,600	76,600	76,600	76,600	76,600	76,600
A2708.13	Salary Donation - W Goodma	0	0	0	0	0	0	0	0
A2708.22	Salary Donation - H Hertline	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>70,770</b>	<b>70,770</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>
<b>Net County Share</b>		<b>893,151</b>	<b>888,434</b>	<b>909,726</b>	<b>926,788</b>	<b>900,379</b>	<b>923,314</b>	<b>911,782</b>	<b>911,782</b>

# 2009 Adopted Budget Report

## 1110: County Courts - Pistol Permits

Oneida County

December 30, 2008

The Pistol Permit Office was established to administer the State Pistol Permit Law in Oneida County as required by Section 400 of the Penal Law. The Pistol Licensing Officer, as delegated by the County Court Judge, is responsible for the processing of all license applications. This includes the receipt and review of all pre- and post-licensing investigations, the issuance of licenses, the receipt and processing of license amendments, the receipt and investigation of police agency reports of bad acts and crimes by licensees, and the scheduling of hearings. Annually, the Pistol Permit Office serves, in person, about 5,000 people in both the Utica and Rome offices, and responds to a greater number of telephone inquiries.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		Adopted Budget
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1110.101	Salaries	39,193	39,725	41,411	41,411	41,411	43,914	50,064	43,914
A1110.102	Temporary Help	9,289	8,298	9,382	9,382	9,382	9,476	9,476	9,476
A1110.211	Office Equipment	0	0	0	0	0	0	0	0
A1110.212	Computer Hardware	13,000	13,000	0	0	0	13,000	13,000	13,000
A1110.295	Other Equipment	0	0	0	0	0	0	0	0
A1110.411	Office Supplies	750	310	700	700	700	700	700	700
A1110.413	Rent/Lease - Equipment	672	616	672	728	1,456	728	728	728
A1110.416	Telephone	969	925	948	948	926	955	722	722
A1110.418	Meter Postage	320	364	297	297	297	400	400	400
A1110.436	Uniforms and Clothing	300	0	300	300	300	300	300	300
A1110.491	Other Materials & Supplies	950	459	750	750	750	750	750	750
A1110.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1110.493	Maintenance, Repair & Servi	140	0	140	140	140	140	140	140
A1110.4951	Other Expenses	1,200	740	1,200	1,200	1,200	1,200	1,200	1,200
A1110.810	Retirement	3,841	4,525	3,846	3,846	3,846	3,959	3,485	3,485
A1110.830	Social Security	3,752	3,690	3,886	3,886	3,886	4,084	4,555	4,084
A1110.840	Workers Compensation	1,422	1,227	1,149	1,149	1,136	1,335	1,093	1,093
A1110.850	Unemployment Insurance	123	0	127	127	0	133	133	133
A1110.860	Health Insurance	0	256	274	274	0	0	0	0
A1110.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>75,921</b>	<b>74,135</b>	<b>65,082</b>	<b>65,138</b>	<b>65,430</b>	<b>81,074</b>	<b>86,746</b>	<b>80,125</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		Adopted Budget
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2545	Licenses Gun Dealers	100	110	100	100	100	100	100	100
A2546	Pistol Permits & Amendments	15,500	16,225	15,000	15,000	15,000	15,000	15,000	15,000
<b>Revenue Totals:</b>		<b>15,600</b>	<b>16,335</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Net County Share</b>		<b>60,321</b>	<b>57,800</b>	<b>49,982</b>	<b>50,038</b>	<b>50,330</b>	<b>65,974</b>	<b>71,646</b>	<b>65,025</b>

# 2009 Adopted Budget Report

Oneida County

## 1111: County Courts - Parking and Transportation

December 30, 2008

Appropriations in this cost center provide for Juror Parking and Transportation expenses.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1111.453	Charter or Hire of Vehicle	30,000	15,970	30,000	30,000	29,473	30,000	30,000	30,000
A1111.4953	Juror Parking	36,000	34,559	36,000	36,000	35,740	36,000	36,000	36,000
<b>Appropriations Totals:</b>		<b>66,000</b>	<b>50,529</b>	<b>66,000</b>	<b>66,000</b>	<b>65,213</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 1120: Probation - Youth Court Program

December 30, 2008

The New York State Division of Criminal Justice Services has provided a grant award to implement a Countywide Youth Court in Oneida County. This program involves youth in the adjudication/sanctioning process of juvenile offenders to help modify their behavior and adversity to the judicial process. It will also serve to reduce the caseloads in Family Court.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1120.101	Salaries	26,052	17,416	27,914	27,914	19,246	36,578	36,578	36,578
A1120.103	Overtime	0	11	0	0	0	0	0	0
A1120.211	Office Equipment	200	0	0	0	0	0	0	0
A1120.212	Computer Hardware	2,200	1,402	0	0	0	0	0	0
A1120.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A1120.411	Office Supplies	400	29	400	400	400	400	400	400
A1120.416	Telephone	374	375	340	340	404	0	0	0
A1120.4163	Cellular Telephone Charges	0	186	162	162	12	0	0	0
A1120.418	Meter Postage	200	0	0	0	0	0	0	0
A1120.425	Training & Special Schools	0	0	250	250	250	0	0	0
A1120.454	Travel - Meetings, seminars e	3,500	639	3,000	3,000	750	500	500	500
A1120.455	Travel & Subsistence	0	0	1,000	1,000	1,250	2,500	2,500	2,500
A1120.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A1120.492	Computer Software & Licen	0	581	0	0	0	0	0	0
A1120.495	Other Expenses	1,650	343	1,640	1,640	0	150	150	150
A1120.810	Retirement	1,647	1,774	1,519	1,519	1,337	1,736	1,528	1,528
A1120.830	Social Security	1,993	1,377	2,135	2,135	1,352	2,798	2,798	2,798
A1120.840	Workers Compensation	755	696	631	631	412	914	766	766
A1120.850	Unemployment Insurance	60	0	70	70	0	91	91	91
A1120.860	Health Insurance	0	0	0	0	5,686	11,373	11,373	11,373
<b>Appropriations Totals:</b>		<b>39,031</b>	<b>24,829</b>	<b>39,061</b>	<b>39,061</b>	<b>31,099</b>	<b>57,040</b>	<b>56,684</b>	<b>56,684</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1636	Reimb from DSS to Youth Co	0	0	25,373	25,373	25,373	25,373	25,373	25,373
A1639	Reimbursement from Youth B	0	0	0	0	0	3,246	3,246	3,246
A2728	Donations - Youth Court	0	0	0	0	0	0	0	0
A3025	State Aid - Youth Court Progra	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>25,373</b>	<b>25,373</b>	<b>25,373</b>	<b>28,619</b>	<b>28,619</b>	<b>28,619</b>
<b>Net County Share</b>		<b>39,031</b>	<b>24,829</b>	<b>13,688</b>	<b>13,688</b>	<b>5,726</b>	<b>28,421</b>	<b>28,065</b>	<b>28,065</b>

# 2009 Adopted Budget Report

Oneida County

## 1162: DA - Law Enforcement

December 30, 2008

The District Attorney Law Enforcement cost center provides the vehicle to receive, account for, and expend funds received by the District Attorney's Office from Court Ordered Forfeitures.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1162.109	Salaries, Other	0	0	0	0	0	0	0	0
A1162.1951	Other Fees and Services	0	0	0	0	0	0	0	0
A1162.196	Investigations	5,000	5,000	10,000	10,000	7,500	7,500	7,500	7,500
A1162.211	Office Equipment	5,000	3,840	5,000	4,435	4,435	2,500	2,500	0
A1162.212	Computer Hardware	0	0	0	7,400	7,400	2,500	2,500	0
A1162.251	Automotive Equipment	0	344	0	16,000	15,577	0	0	0
A1162.295	Other Equipment	2,000	15,958	2,000	25,269	25,269	2,000	2,000	2,000
A1162.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A1162.413	Rent/Lease - Equipment	0	0	0	0	0	7,500	7,500	7,500
A1162.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1162.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A1162.425	Training & Special Schools	5,000	9,852	5,000	5,000	5,000	5,000	5,000	5,000
A1162.436	Uniforms and Clothing	0	0	0	4,991	4,991	0	0	0
A1162.452	Automotive Repairs	3,000	454	5,000	3,900	2,000	3,000	3,000	3,000
A1162.454	Travel - Meetings, seminars e	3,000	490	3,000	3,000	2,000	1,000	1,000	1,000
A1162.455	Travel & Subsistence	0	0	2,000	2,000	2,000	1,000	1,000	1,000
A1162.491	Other Materials & Supplies	1,500	0	2,000	2,000	2,000	1,000	1,000	1,000
A1162.492	Computer Software & Licen	0	0	0	3,100	3,100	2,000	2,000	2,000
A1162.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A1162.4951	Other Expenses	45,000	46,274	5,000	3,500	3,998	5,000	5,000	5,000
A1162.495134	Reimbursement to DA Office	0	0	0	0	0	0	0	0
A1162.496	Prosecution Expenses	15,000	8,350	15,000	10,250	7,138	15,000	15,000	15,000
<b>Appropriations Totals:</b>		<b>84,500</b>	<b>90,561</b>	<b>54,000</b>	<b>100,845</b>	<b>92,408</b>	<b>55,000</b>	<b>55,000</b>	<b>50,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1207	Approp F.B. Prior Year Forfe	84,500	180,959	54,000	95,750	92,397	60,000	55,000	55,000
A2405	Interest Earned DA Forfeit Acc	0	0	0	0	0	0	0	0
A2651	Sale of Scrap - DA Law Enforc	0	0	0	0	0	0	0	0
A2667	Misc Revenue - DA Forfeitu	0	11,875	0	0	0	0	0	0
A2712	Court Ordered Forfeitures	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>84,500</b>	<b>192,833</b>	<b>54,000</b>	<b>95,750</b>	<b>92,397</b>	<b>60,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Net County Share</b>		<b>0</b>	<b>(102,272)</b>	<b>0</b>	<b>5,095</b>	<b>11</b>	<b>(5,000)</b>	<b>0</b>	<b>(5,000)</b>

# 2009 Adopted Budget Report

Oneida County

## 1165: DA - District Attorney Office

December 30, 2008

The District Attorney is a Constitutional Officer charged with the responsibility to conduct all prosecutions for crimes and offenses committed within Oneida County. The District Attorney and his assistants represent the people at all stages of criminal proceedings, including trials, hearings, grand jury and appeals. The powers and duties of the District Attorney are described in County law.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1165.101	Salaries	2,379,485	2,358,105	2,469,214	2,469,214	2,469,214	2,581,049	2,581,049	2,536,715
A1165.102	Temporary Help	18,524	3,554	0	0	0	0	0	0
A1165.103	Overtime	2,652	5,883	5,000	5,000	5,000	5,000	5,000	5,000
A1165.109	Salaries, Other	0	10,761	18,754	18,754	18,754	15,585	15,585	15,585
A1165.1951	Other Fees and Services	16,800	31,386	30,000	30,000	30,000	35,000	35,000	35,000
A1165.196	Investigations	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
A1165.251	Automotive Equipment	0	0	0	0	0	0	0	0
A1165.295	Other Equipment	0	0	0	0	0	0	0	0
A1165.411	Office Supplies	3,000	5,797	6,000	6,270	6,270	6,000	6,000	6,000
A1165.413	Rent/Lease - Equipment	5,040	3,594	3,432	4,132	4,132	3,432	3,432	3,432
A1165.416	Telephone	25,699	21,608	22,000	22,000	22,000	23,897	17,980	17,980
A1165.4163	Cellular Telephone	2,168	2,354	2,447	2,447	2,447	2,746	2,746	2,746
A1165.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A1165.418	Meter Postage	3,976	3,775	4,622	4,622	4,622	4,153	4,153	4,153
A1165.425	Training & Special Schools	0	789	1,000	1,000	1,000	1,000	1,000	1,000
A1165.451	Automotive Supplies	1,850	2,669	3,111	3,111	3,111	2,788	2,788	2,788
A1165.452	Automotive Repairs	1,500	2,109	2,345	1,645	1,645	1,974	1,974	1,974
A1165.455	Travel & Subsistence	8,000	15,633	12,000	12,000	12,000	15,000	15,000	15,000
A1165.456	Gasoline & Oil	8,031	8,173	8,343	8,343	8,343	22,130	22,130	13,009
A1165.491	Other Materials & Supplies	8,750	13,750	12,000	12,000	12,000	13,750	13,750	13,750
A1165.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1165.493	Maintenance, Repair & Servi	950	0	950	950	500	500	500	500
A1165.4951	Other Expenses	4,350	9,066	15,600	15,600	15,600	15,600	15,600	15,600
A1165.495121	DTAP grant expenditures	0	0	0	0	0	0	0	0
A1165.495122	Byrne Narcotics grant expend	0	47,796	150,840	169,711	66,667	0	0	0
A1165.495123	Domestic Violence Grant ex	15,000	0	0	0	0	0	0	0
A1165.495124	Impact I grant expenditures	294,061	282,466	50,746	335,167	284,421	121,968	89,004	89,004
A1165.495125	State Aid - R&R for DA Grant	0	4,566	0	32,082	32,082	42,776	42,776	42,776
A1165.495128	Video Recording Grant Expen	0	55,556	0	0	54,503	0	0	0
A1165.4954	DA - Victim Services	0	0	0	0	0	0	0	0
A1165.496	Prosecution Expenses	40,000	64,749	45,000	45,000	44,984	45,000	45,000	45,000
A1165.810	Retirement	230,009	237,736	233,432	233,432	233,432	235,589	207,386	207,386
A1165.830	Social Security	184,382	179,398	189,460	189,460	189,460	197,833	197,833	194,441
A1165.840	Workers Compensation	69,924	62,968	55,913	55,913	55,914	64,651	54,150	54,150
A1165.850	Unemployment Insurance	6,028	0	6,192	6,192	0	6,465	6,465	6,465
A1165.860	Health Insurance	349,353	309,837	334,786	334,786	276,600	311,459	311,459	311,459
<b>Appropriations Totals:</b>		<b>3,694,532</b>	<b>3,759,079</b>	<b>3,703,187</b>	<b>4,038,831</b>	<b>3,874,699</b>	<b>3,795,345</b>	<b>3,717,760</b>	<b>3,660,913</b>

# 2009 Adopted Budget Report

Oneida County

## 1165: DA - District Attorney Office

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1203	Reimbursement From Social S	149,550	164,545	135,899	135,899	135,899	153,813	158,813	158,813
A1204	Reimbursement From Other G	17,000	17,000	17,000	17,000	0	0	0	0
A1205	Reimbursement From Stop DW	40,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000
A1206	Reimbursement From Forfeir	0	0	0	0	0	0	0	0
A1221	Donations - CAC	0	0	0	0	0	0	0	0
A2201	Aid To Prosecution	67,000	67,007	67,007	67,007	67,007	65,560	65,560	65,560
A2206	Reimbursement Prosecuting S	6,000	3,002	4,000	4,000	5,800	4,000	4,000	4,000
A2668	Misc Revenue - DA Office	25,000	3,642	3,000	3,000	0	0	0	0
A2678	Federal Seizure - Task Force	0	0	0	0	0	0	0	0
A2679	State Seizure - Task Force	0	0	0	0	0	0	0	0
A2720	DA Forfeitures General Purp	50,000	29,458	50,000	50,000	25,164	25,000	25,000	25,000
A3028	State Aid - eJusticeNY Grant	0	0	0	0	0	0	0	0
A3029	State Aid - D-Tap	0	0	0	0	0	0	0	0
A3030	State Aid - DA Salary	59,300	53,372	59,300	59,300	59,300	59,300	59,300	59,300
A3033	State Aid - Legislative Grant	0	0	0	0	0	0	0	0
A3034	State Aid - Motor Vehicle Thef	0	0	0	0	0	0	0	0
A3036	State Aid - Byrne - Narcotics C	0	0	150,840	150,840	50,000	0	0	0
A3037	State Aid - Domestic Violence	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
A3038	State Aid - Impact	331,500	310,576	109,821	394,242	284,421	210,972	210,972	210,972
A3039	State Aid - Impact 2	0	0	0	0	0	0	0	0
A3041	State Aid - R&R for DA	0	21,213	0	32,082	32,082	42,776	42,776	42,776
A3042	State Aid - Road to Recovery	40,000	19,882	40,000	40,000	40,000	40,000	40,000	40,000
A3044	State Aid - Video Recording	0	50,000	0	0	5,556	0	0	0
A4200	Federal Aid - BJA Grant	0	50,000	0	0	(50,000)	0	0	0
A4230	Federal Aid - Project Safe Nei	0	0	0	0	0	62,595	62,595	62,595
A4240	Federal Aid - Utica Safe Schoo	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>883,350</b>	<b>927,698</b>	<b>774,867</b>	<b>1,091,370</b>	<b>793,229</b>	<b>812,016</b>	<b>817,016</b>	<b>817,016</b>
<b>Net County Share</b>		<b>2,811,182</b>	<b>2,831,381</b>	<b>2,928,320</b>	<b>2,947,461</b>	<b>3,081,470</b>	<b>2,983,329</b>	<b>2,900,744</b>	<b>2,843,897</b>

# 2009 Adopted Budget Report

Oneida County

## 1170: Public Defender - Criminal Division

December 30, 2008

The Public Defender - Criminal Division is charged with representing indigent criminal defendants throughout Oneida County, and on appeal to the Appellate Division - Fourth Department and the New York State Court of Appeals. This jurisdiction extends to 42 city, town and village courts, Oneida County Court and the four State prisons contained within the County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1170.101	Salaries	1,126,258	1,138,701	1,209,109	1,237,368	1,240,040	1,317,898	1,306,187	1,297,050
A1170.102	Temporary Help	0	0	0	0	26,990	0	0	0
A1170.103	Overtime	482	532	500	500	959	1,000	1,000	1,000
A1170.109	Salaries, Other	800	3,113	800	800	1,600	1,600	1,600	1,600
A1170.1951	Other Fees and Services	50,000	45,410	50,000	50,000	50,000	50,000	50,000	50,000
A1170.211	Office Equipment	0	694	1,000	450	450	2,000	1,994	0
A1170.212	Computer Hardware	0	0	500	200	200	0	0	0
A1170.295	Other Equipment	0	0	0	250	250	0	0	0
A1170.411	Office Supplies	5,500	4,727	5,500	5,500	5,500	5,500	5,500	5,500
A1170.412	Insurance & Bonding	12,000	12,679	13,000	13,000	12,679	13,000	13,000	13,000
A1170.413	Rent/Lease - Equipment	5,215	5,006	5,500	5,500	4,041	5,500	5,500	5,500
A1170.416	Telephone	24,787	25,073	25,556	25,556	19,780	25,556	20,350	20,350
A1170.4163	Cellular Telephone Charges	1,414	1,389	1,900	1,900	1,900	1,900	1,900	1,900
A1170.418	Meter Postage	2,378	2,226	2,500	2,500	2,500	2,500	2,500	2,500
A1170.451	Automotive Supplies	50	0	50	50	50	50	50	50
A1170.452	Automotive Repairs	50	52	50	50	50	50	50	50
A1170.454	Travel - Meetings, seminars e	10,000	7,726	10,000	10,000	10,000	10,000	10,000	10,000
A1170.455	Travel & Subsistence	28,500	35,034	30,000	30,000	30,000	35,000	35,000	35,000
A1170.456	Gasoline & Oil	1,310	1,032	1,342	1,342	1,342	1,342	1,342	1,342
A1170.491	Other Materials & Supplies	8,300	12,553	8,000	8,000	12,553	12,500	12,500	12,500
A1170.492	Computer Software & Licen	250	0	0	600	600	0	0	0
A1170.493	Maintenance, Repair & Servi	1,500	134	1,000	1,000	258	300	300	300
A1170.4951	Other Expenses	15,000	21,102	15,500	15,500	21,102	22,000	22,000	22,000
A1170.810	Retirement	109,314	112,751	110,340	110,340	110,340	113,533	99,941	99,941
A1170.830	Social Security	86,197	86,286	92,535	94,697	94,697	100,896	99,999	99,301
A1170.840	Workers Compensation	32,676	29,623	27,352	27,352	26,946	32,972	27,161	27,161
A1170.850	Unemployment Insurance	2,817	0	3,024	3,024	0	3,297	3,297	3,297
A1170.860	Health Insurance	198,073	191,639	206,405	206,405	175,658	199,427	199,427	199,427
<b>Appropriations Totals:</b>		<b>1,722,871</b>	<b>1,737,481</b>	<b>1,821,463</b>	<b>1,851,884</b>	<b>1,850,483</b>	<b>1,957,821</b>	<b>1,920,598</b>	<b>1,908,769</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1266	Public Defender Fees	250	0	250	250	0	250	250	250
A2202	Aid To Defense	23,925	23,925	23,925	23,925	23,925	23,925	23,925	23,925
A2203	Reimb for SORA - Pub Def	0	0	0	0	0	0	0	0



## 2009 Adopted Budget Report

### 1170: Public Defender - Criminal Division

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2204	Reimbursement For Defense S	60,000	22,207	60,000	60,000	60,000	60,000	60,000	60,000
A3021.01	State Aid - Indigent Parolees -	4,500	4,500	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>88,675</b>	<b>50,632</b>	<b>84,175</b>	<b>84,175</b>	<b>83,925</b>	<b>84,175</b>	<b>84,175</b>	<b>84,175</b>
<b>Net County Share</b>		<b>1,634,196</b>	<b>1,686,848</b>	<b>1,737,288</b>	<b>1,767,709</b>	<b>1,766,557</b>	<b>1,873,646</b>	<b>1,836,423</b>	<b>1,824,594</b>

# 2009 Adopted Budget Report

Oneida County

## 1171: Law Dept - Supplemental Assigned Counsel Plan

December 30, 2008

Appropriations in the Legal Defense Assigned Counsel cost center fund the work of private attorneys who are appointed by the court to represent indigent clients. While the Public Defender's Office usually provides legal representation for indigent persons, occasions often arise in which two or more such individuals are accused of involvement in the same crime. To avoid a conflict of interest for the Public Defender, the courts assign private counsel who receives compensation as regulated by state law. Counsel will also be assigned in instances of conflict of interest in Family Court cases. The Assigned Counsel program is administered by the Oneida County Department of Social Services.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1171.109	Salaries, Other	0	0	0	23,280	12,000	35,095	35,095	35,095
A1171.1951	Other Fees and Services	900,000	990,785	900,000	800,483	800,483	734,778	734,778	734,778
A1171.211	Office Equipment	0	0	0	5,000	5,000	750	750	0
A1171.212	Computer Hardware	0	0	0	2,200	2,200	0	0	0
A1171.411	Office Supplies	0	0	0	800	800	1,000	1,000	1,000
A1171.416	Telephone	0	0	0	1,000	400	600	395	395
A1171.418	Meter Postage	0	0	0	0	0	2,250	2,250	2,250
A1171.492	Computer Software & Licen	0	0	0	200	200	0	0	0
A1171.495	Other Expenses	0	0	0	620	620	620	620	620
<b>Appropriations Totals:</b>		<b>900,000</b>	<b>990,785</b>	<b>900,000</b>	<b>833,583</b>	<b>821,703</b>	<b>775,093</b>	<b>774,888</b>	<b>774,138</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3018	State Aid - Indigent Parolees	0	71,731	70,000	70,000	70,000	70,000	70,000	70,000
A3021	State Aid - Indigent Legal Serv	624,300	734,778	709,298	709,298	709,298	734,778	734,778	734,778
<b>Revenue Totals:</b>		<b>624,300</b>	<b>806,509</b>	<b>779,298</b>	<b>779,298</b>	<b>779,298</b>	<b>804,778</b>	<b>804,778</b>	<b>804,778</b>
<b>Net County Share</b>		<b>275,700</b>	<b>184,276</b>	<b>120,702</b>	<b>54,285</b>	<b>42,405</b>	<b>(29,685)</b>	<b>(29,890)</b>	<b>(30,640)</b>

# 2009 Adopted Budget Report

Oneida County

## 1173: Public Defender - Civil Division

December 30, 2008

The Public Defender - Civil Division is a County legal agency created by statute in 1996 and is charged with the provision of family law representation for indigent persons in Oneida County, pursuant to Sections 262 and 1120 of the Family Court Act and Section 407 of the Surrogate's Court Procedure Act. Such representation occurs before three family court judges, one surrogate court/acting family court judge, three judicial hearing officers, four support magistrates and a court attorney-referee.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1173.101	Salaries	438,725	445,207	458,144	505,199	505,199	532,887	538,375	532,887
A1173.102	Temporary Help	0	159	0	0	10,689	0	0	0
A1173.109	Salaries, Other	800	0	0	0	0	0	0	0
A1173.1951	Other Fees and Services	475	386	475	475	475	550	550	550
A1173.211	Office Equipment	500	1,377	1,000	1,000	1,000	1,500	1,500	0
A1173.212	Computer Hardware	2,000	2,512	0	0	0	0	0	0
A1173.411	Office Supplies	950	1,405	1,000	1,000	1,000	1,000	1,000	1,000
A1173.412	Insurance & Bonding	3,200	3,071	3,200	3,200	3,071	3,200	3,200	3,200
A1173.413	Rent/Lease - Equipment	2,576	2,635	2,576	2,576	2,574	2,576	2,576	2,576
A1173.416	Telephone	3,750	3,378	3,750	3,750	3,224	3,750	3,750	3,750
A1173.4163	Cellular Telephone	360	283	360	360	360	404	404	404
A1173.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A1173.418	Meter Postage	1,650	2,751	2,660	2,660	2,660	2,943	2,943	2,943
A1173.454	Travel - Meetings, seminars e	500	280	0	0	0	1,500	2,000	2,000
A1173.455	Travel & Subsistence	500	81	500	500	500	500	500	500
A1173.491	Other Materials & Supplies	1,000	505	200	200	200	750	750	750
A1173.492	Computer Software & Licen	1,500	1,162	0	0	0	0	0	0
A1173.493	Maintenance, Repair & Servi	100	213	250	250	250	250	250	250
A1173.4951	Other Expenses	750	204	475	475	475	475	475	475
A1173.810	Retirement	42,542	44,002	42,636	47,417	47,417	44,368	39,057	39,057
A1173.830	Social Security	33,563	34,086	35,048	38,648	38,648	40,823	41,185	40,766
A1173.840	Workers Compensation	12,723	11,457	10,360	11,724	10,530	13,341	11,154	11,154
A1173.850	Unemployment Insurance	1,081	0	1,145	1,262	0	1,334	1,334	1,334
A1173.860	Health Insurance	71,957	60,044	65,752	75,252	57,283	74,727	78,251	78,251
A1173.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>621,202</b>	<b>615,200</b>	<b>629,531</b>	<b>695,948</b>	<b>685,556</b>	<b>726,878</b>	<b>729,254</b>	<b>721,847</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3021.02	State Aid - Indigent Parolees -	0	0	0	0	0	0	1,500	1,500
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Net County Share</b>		<b>621,202</b>	<b>615,200</b>	<b>629,531</b>	<b>695,948</b>	<b>685,556</b>	<b>726,878</b>	<b>727,754</b>	<b>720,347</b>

# 2009 Adopted Budget Report

## 1180: Budget - Justice Of The Peace

Oneida County

December 30, 2008

The Justice of the Peace cost center provides the vehicle to repay the State for fees earned by Justices of the Peace which have been paid by the State on behalf of the County. The State bills the County periodically.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1180.4951	Other Expenses	4,500	0	4,500	4,500	0	4,500	4,500	4,500
<b>Appropriations Totals:</b>		<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
Net County Share		<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>		

# 2009 Adopted Budget Report

Oneida County

## 1185: Public Health - Coroners

December 30, 2008

The Coroners cost center provides for payment for Coroners' services, for autopsy services at hospitals, and for recovery and transportation of deceased persons. Oneida County Coroners are elected officials with the responsibility to investigate deaths in cases of suspected criminal violence, criminal neglect, suicide, or other suspicious or unusual circumstances. This cost center also receives reimbursement from the State for autopsies performed on deceased inmates of the State correctional facilities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1185.101	Salaries	34,000	28,898	34,000	34,000	35,100	34,000	34,000	34,000
A1185.1951	Other Fees and Services	265,439	266,229	278,659	278,659	278,659	326,331	326,331	326,331
A1185.411	Office Supplies	100	0	100	100	100	100	100	100
A1185.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1185.418	Meter Postage	30	2	8	8	0	2	2	2
A1185.454	Travel - Meetings, seminars e	0	0	0	0	0	0	0	0
A1185.455	Travel - Daily Expenses	0	0	0	0	0	0	0	0
A1185.4951	Other Expenses	25	0	0	0	0	0	0	0
A1185.810	Retirement	3,459	2,901	2,781	2,781	2,781	2,880	2,535	2,535
A1185.830	Social Security	2,601	2,255	2,624	2,624	2,624	2,601	2,601	2,601
A1185.840	Workers Compensation	986	747	769	769	683	850	712	712
A1185.850	Unemployment Insurance	86	0	86	86	0	0	86	86
A1185.860	Health Insurance	42,062	26,461	27,247	27,247	37,111	40,080	40,080	40,080
<b>Appropriations Totals:</b>		<b>348,788</b>	<b>327,493</b>	<b>346,274</b>	<b>346,274</b>	<b>357,057</b>	<b>406,844</b>	<b>406,447</b>	<b>406,447</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1226	Reimburse Autopsies State In	4,000	3,872	4,000	4,000	75	4,000	4,000	4,000
A1227	Reimburse NYS Autopsies Pr	52,000	37,224	52,000	52,000	45,980	52,000	52,000	52,000
<b>Revenue Totals:</b>		<b>56,000</b>	<b>41,096</b>	<b>56,000</b>	<b>56,000</b>	<b>46,055</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
<b>Net County Share</b>		<b>292,788</b>	<b>286,397</b>	<b>290,274</b>	<b>290,274</b>	<b>311,002</b>	<b>350,844</b>	<b>350,447</b>	<b>350,447</b>

# 2009 Adopted Budget Report

Oneida County

## 1190: DA - Grand Jury

December 30, 2008

The Grand Jury cost center provides the vehicle to pay for all office expenses related to Grand Jury activities, a Constitutional function.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1190.1951	Other Fees and Services	25,704	19,477	25,000	24,625	20,376	25,000	25,000	25,000
A1190.211	Office Equipment	0	0	0	0	0	0	0	0
A1190.212	Computer Hardware	0	1,955	0	100	60	0	0	0
A1190.295	Other Equipment	0	0	0	9,500	9,500	0	0	0
A1190.411	Office Supplies	700	589	700	600	599	700	700	700
A1190.425	Training & Special Schools	0	0	900	1,500	600	0	0	0
A1190.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A1190.492	Computer Software & Licen	990	1,090	0	7,250	7,250	1,190	1,190	1,190
A1190.493	Maintenance, Repair & Servi	410	0	0	0	0	1,790	1,790	1,790
<b>Appropriations Totals:</b>		<b>27,804</b>	<b>23,111</b>	<b>26,600</b>	<b>43,575</b>	<b>38,385</b>	<b>28,680</b>	<b>28,680</b>	<b>28,680</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 1230: Co Exec - County Executive Office

December 30, 2008

The County Executive is the Chief Executive Officer of Oneida County Government. The County Executive, through his staff, is responsible for the efficient administration of Oneida County Departments, Agencies, and Programs. As such, he plays a keyrole in maintaining economic prosperity, improving public health and safety, and maintaining social vitality for the people of Oneida County. The power and duties of the County Executive are described in the Administrative Code of Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1230.101	Salaries	270,275	263,721	283,596	283,596	283,596	293,601	299,303	293,601
A1230.1951	Other Fees and Services	0	0	0	0	0	0	0	0
A1230.211	Office Equipment	0	662	0	205	205	0	0	0
A1230.411	Office Supplies	1,623	1,169	1,500	1,649	1,649	1,500	1,500	1,500
A1230.413	Rent/Lease - Equipment	1,188	1,185	1,188	1,188	1,185	1,188	1,188	1,188
A1230.416	Telephone	4,988	4,281	4,375	4,375	4,334	4,462	3,074	3,074
A1230.4163	Cellular Telephone Charges	0	30	0	0	0	0	0	0
A1230.418	Meter Postage	457	670	541	541	541	737	737	737
A1230.451	Automotive Supplies	443	80	50	50	50	72	72	72
A1230.452	Automotive Repairs	762	598	863	863	863	995	995	995
A1230.454	Travel - Meetings, seminars e	1,500	1,582	2,000	2,000	2,000	2,000	2,000	2,000
A1230.455	Travel & Subsistence	0	0	0	0	0	0	0	0
A1230.456	Gasoline & Oil	439	500	326	326	326	1,335	1,335	858
A1230.493	Maintenance, Repair & Servi	740	0	550	550	550	550	550	550
A1230.4951	Other Expenses	3,125	1,829	3,550	3,345	3,345	3,350	3,350	3,350
A1230.810	Retirement	23,373	24,831	20,350	20,350	20,350	26,282	23,135	23,135
A1230.830	Social Security	20,676	19,991	21,695	21,695	21,695	22,460	22,896	22,460
A1230.840	Workers Compensation	7,838	6,521	6,413	6,413	6,238	7,340	6,146	6,146
A1230.850	Unemployment Insurance	676	0	709	709	0	734	734	734
A1230.860	Health Insurance	30,567	25,634	28,261	28,261	21,660	21,898	21,898	21,898
A1230.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>368,670</b>	<b>353,286</b>	<b>375,967</b>	<b>376,116</b>	<b>368,588</b>	<b>388,504</b>	<b>388,913</b>	<b>382,298</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1202	Reimburse Human Service Ag	50,752	47,084	49,042	49,042	49,042	50,589	50,589	50,589
<b>Revenue Totals:</b>		<b>50,752</b>	<b>47,084</b>	<b>49,042</b>	<b>49,042</b>	<b>49,042</b>	<b>50,589</b>	<b>50,589</b>	<b>50,589</b>
<b>Net County Share</b>		<b>317,918</b>	<b>306,202</b>	<b>326,925</b>	<b>327,074</b>	<b>319,546</b>	<b>337,915</b>	<b>338,324</b>	<b>331,709</b>

# 2009 Adopted Budget Report

Oneida County

## 1240: Law Dept - Land Claim Task Force

December 30, 2008

In 1999, Oneida and Madison Counties formed a "Land Claim Task Force" to position the two counties to better defend the approximately twenty thousand property owners who reside within the land claim area. The Task Force is dedicated full time to negotiation preparation, research, and strategic support for the settlement effort. This cost center has been established to appropriate funds for that effort and to provide accountability on the use of those funds.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1240.101	Salaries	0	0	0	0	0	0	0	0
A1240.109	Salaries, Other	0	0	0	0	0	0	0	0
A1240.195	Other Fees & Services	2,000	0	0	50,000	12,000	2,000	2,000	2,000
A1240.211	Office Equipment	0	0	0	0	0	0	0	0
A1240.411	Office Supplies	0	0	0	0	0	0	0	0
A1240.416	Telephone	461	560	0	0	548	565	359	359
A1240.418	Postage	0	0	0	0	0	200	200	200
A1240.454	Travel - Meetings, seminars e	5,000	1,612	0	5,000	5,000	5,000	5,000	5,000
A1240.455	Travel & Subsistence	1,000	814	0	0	0	1,000	1,000	1,000
A1240.495	Other Expenses	500	1,102	0	5,000	1,020	0	0	0
A1240.810	Retirement	0	0	0	0	0	0	0	0
A1240.830	Social Security	0	0	0	0	0	0	0	0
A1240.840	Workers Compensation	0	0	0	0	0	0	0	0
A1240.850	Unemployment Insurance	0	0	0	0	0	0	0	0
A1240.860	Health Insurance	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>8,961</b>	<b>4,089</b>	<b>0</b>	<b>60,000</b>	<b>18,569</b>	<b>8,765</b>	<b>8,559</b>	<b>8,559</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3035	State Aid - Land Claim Task F	0	0	0	50,000	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>8,961</b>	<b>4,089</b>	<b>0</b>	<b>10,000</b>	<b>18,569</b>	<b>8,765</b>	<b>8,559</b>	<b>8,559</b>



# 2009 Adopted Budget Report

Oneida County

## 1310: Finance - Commissioner of Finance

December 30, 2008

The Commissioner of Finance is responsible for supervising and coordinating the operations of the County Treasury, Real Property Tax Services, and Real Estate. He further is responsible for County cash management and investment of all idle funds, as well as the distribution of town and village shares of sales taxes collected. In addition, the Finance Commissioner handles all insurance on County property.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1310.101	Salaries	134,188	138,214	144,507	144,507	144,507	151,568	151,568	151,568
A1310.103	Overtime	0	0	0	0	0	0	0	0
A1310.416	Telephone	0	0	0	0	0	0	0	0
A1310.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1310.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A1310.418	Meter Postage	0	0	0	0	0	0	0	0
A1310.455	Travel & Subsistence	300	50	300	300	300	300	300	300
A1310.491	Other Materials & Supplies	100	0	100	100	100	100	100	100
A1310.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1310.4951	Other Expenses	0	0	0	0	0	0	0	0
A1310.810	Retirement	13,136	13,624	13,155	13,155	13,155	13,774	12,125	12,125
A1310.830	Social Security	10,265	10,001	11,055	11,055	11,057	11,595	11,595	11,595
A1310.840	Workers Compensation	3,891	3,532	3,268	3,268	3,269	3,789	3,173	3,173
A1310.850	Unemployment Insurance	335	0	361	361	0	379	379	379
A1310.860	Health Insurance	20,255	20,438	21,784	21,784	18,408	19,881	19,881	19,881
A1310.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>182,470</b>	<b>185,859</b>	<b>194,530</b>	<b>194,530</b>	<b>190,797</b>	<b>201,386</b>	<b>199,121</b>	<b>199,121</b>
<b>Net County Share</b>		<b>182,470</b>	<b>185,859</b>	<b>194,530</b>		<b>190,797</b>	<b>201,386</b>	<b>199,121</b>	<b>199,121</b>

# 2009 Adopted Budget Report

Oneida County

## 1311: Finance - Treasury

December 30, 2008

The Treasury Division of the Finance Department's responsibilities include the collection, receipt, custody and deposit of all fees, taxes, revenues and other funds of the County. Specific activities include the efficient collection of delinquent taxes, interest and penalties, and the billing and collection of in-lieu-of-tax payments. This division is responsible for tax warrant accounting, reconciliation of all tax accounts, and approximately 6,000 tax searches per year. All revenues are collected, recorded and deposited on a daily basis. Tax information is disseminated to the public daily over the counter and over the telephone. Treasury also reconciles all returned village, school and delinquent sewer taxes, and collects same from June through December. This division also maintains the collection, administration, and distribution of the quarterly room occupancy tax and rent interception program.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1311.101	Salaries	238,588	205,206	271,419	271,419	230,762	252,975	254,096	252,975
A1311.102	Temporary Help	5,658	0	3,500	3,500	3,017	3,500	3,500	3,500
A1311.103	Overtime	241	60	250	250	250	250	250	250
A1311.1951	Other Fees and Services	11,000	10,880	11,000	11,000	11,000	11,000	11,000	11,000
A1311.211	Office Equipment	0	428	0	1,794	1,746	0	0	0
A1311.212	Computer Hardware	0	0	0	0	0	0	0	0
A1311.411	Office Supplies	5,500	3,717	5,500	5,887	5,887	5,500	5,500	4,500
A1311.413	Rent/Lease - Equipment	2,950	3,035	2,950	2,950	2,950	2,950	2,950	2,950
A1311.416	Telephone	8,172	7,459	7,763	7,763	7,504	7,719	5,097	5,097
A1311.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1311.418	Meter Postage	27,177	26,435	29,337	29,337	28,334	28,334	28,334	28,334
A1311.425	Training & Special Schools	500	25	500	500	500	500	500	500
A1311.455	Travel & Subsistence	120	50	120	120	120	120	120	120
A1311.491	Other Materials & Supplies	1,100	0	1,100	1,100	1,000	1,100	1,100	1,100
A1311.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1311.4951	Other Expenses	3,500	2,915	3,500	2,737	2,737	3,500	3,500	3,500
A1311.810	Retirement	23,151	20,967	22,533	22,533	22,533	20,456	18,007	18,007
A1311.830	Social Security	18,730	15,833	20,936	20,936	17,653	19,640	19,726	19,640
A1311.840	Workers Compensation	7,100	6,148	6,222	6,222	4,855	6,418	5,297	5,297
A1311.850	Unemployment Insurance	612	0	685	685	0	642	642	642
A1311.860	Health Insurance	48,433	29,732	42,031	42,031	33,433	38,976	38,976	38,976
A1311.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>402,532</b>	<b>332,889</b>	<b>429,346</b>	<b>430,764</b>	<b>374,282</b>	<b>403,580</b>	<b>398,595</b>	<b>396,388</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1001	Real Property Taxes	54,960,283	54,983,446	57,713,104	57,713,104	57,713,104	0	62,849,570	60,670,470
A1019	Real Property Taxes Property S	37,000	49,339	37,000	37,000	113,741	50,000	50,000	50,000
A1081	Other Payments In Lieu Of Ta	1,045,000	1,402,810	1,186,801	1,186,801	1,392,049	1,400,000	1,400,000	1,400,000
A1090	Interest And Penalties On Rea	2,350,000	2,441,858	2,389,114	2,389,114	2,441,337	2,550,000	2,550,000	2,550,000
A1110	County Sales Tax	61,300,000	61,740,593	62,500,000	62,500,000	62,973,745	64,375,000	67,375,000	67,375,000
A1132	Harness Racing Admissions	200	672	750	750	750	750	750	750
A1150	Off Track Betting Proceeds	250,000	299,681	275,000	275,000	275,712	275,000	275,000	475,000

# 2009 Adopted Budget Report

Oneida County

## 1311: Finance - Treasury

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1210	Reimburse Service To OCCV	13,500	15,870	13,500	13,500	15,870	15,870	15,870	15,870
A1230	Treasurer Fees	195,000	193,500	205,411	205,411	200,000	200,000	200,000	200,000
A2401	Interest And Earnings	800,000	2,034,923	825,000	825,000	824,892	825,000	825,000	825,000
A2402	Interest Earned Other	125,000	214,618	150,000	150,000	113,510	125,000	125,000	125,000
A2547	License Fees Games Of Chanc	0	55	0	0	0	0	0	0
A2610	Fines & Forfeited Bail	35,000	25,439	25,000	25,000	25,000	25,000	25,000	25,000
A2770	Other Unclassified Revenues	6,900	200	6,900	6,900	6,900	6,900	6,900	6,900
A2771	Miscellaneous Income	1,000	424	1,000	1,000	1,000	1,000	1,000	1,000
A2840-2840	Worker's Compensation Fund	6,556	6,556	6,753	6,753	6,753	6,956	6,956	6,956
A3011	Video Lottery Terminal Reven	233,000	284,507	284,507	284,507	366,851	366,851	366,851	366,851
<b>Revenue Totals:</b>		<b>121,358,439</b>	<b>123,694,491</b>	<b>125,619,840</b>	<b>125,619,840</b>	<b>126,471,214</b>	<b>70,223,327</b>	<b>136,072,897</b>	<b>134,093,797</b>
<b>Net County Share</b>		<b>(120,955,907)</b>	<b>(123,361,602)</b>	<b>(125,190,494)</b>	<b>(125,189,076)</b>	<b>(126,096,932)</b>	<b>(69,819,747)</b>	<b>(135,674,302)</b>	<b>(133,697,409)</b>

# 2009 Adopted Budget Report

Oneida County

## 1312: Finance - Real Property Tax Services

December 30, 2008

The Real Property Tax Services (RPTS) Division of the Finance Department ascertains, enters and extends taxes levied by the Board of Legislators for all County, town, and special district purposes. This includes unpaid village taxes, safety net charges (Utica and Rome), erroneous taxes, delinquent water and sewer rents, part-county delinquent sewer charges, and the preparation of the tax rolls for such taxes. The RPTS Division calculates and apportions the semi-annual mortgage tax distribution, updates tax maps, processes title change data, calculates tax rates on behalf of the towns, prepares tax warrants and certain state mandated reports. Responsibilities include maintaining the assessment of real property as determined by the local assessors and providing consulting and advisory services to local assessors and tax collectors in the performance of their duties.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		Adopted
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Budget
A1312.101	Salaries	223,496	233,368	241,592	241,592	241,592	250,263	250,263	250,263
A1312.103	Overtime	2,411	3,751	2,411	2,411	2,500	2,500	2,500	2,500
A1312.1951	Other Fees and Services	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000
A1312.211	Office Equipment	0	95	0	0	0	0	0	0
A1312.411	Office Supplies	2,900	2,998	3,000	3,600	3,600	3,600	3,600	3,100
A1312.425	Training & Special Schools	400	0	400	400	400	400	400	400
A1312.455	Travel & Subsistence	400	0	400	400	400	400	400	400
A1312.491	Other Materials & Supplies	1,050	390	1,050	1,050	1,050	1,050	1,050	1,050
A1312.492	Computer Software & Licen	475	0	475	475	475	475	475	475
A1312.493	Maintenance, Repair & Servi	900	444	900	900	900	1,000	1,000	1,000
A1312.4951	Other Expenses	1,100	689	1,100	500	500	500	500	500
A1312.810	Retirement	22,158	23,241	22,458	22,458	22,458	23,631	20,802	20,802
A1312.830	Social Security	17,289	17,488	18,666	18,666	18,666	19,336	19,336	19,336
A1312.840	Workers Compensation	6,554	6,029	5,517	5,517	5,608	6,319	5,317	5,317
A1312.850	Unemployment Insurance	565	0	610	610	0	632	632	632
A1312.860	Health Insurance	60,094	69,302	73,951	73,951	61,747	66,686	66,686	66,686
A1312.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>342,792</b>	<b>357,794</b>	<b>375,530</b>	<b>375,530</b>	<b>362,895</b>	<b>379,792</b>	<b>375,961</b>	<b>375,461</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		Adopted
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Budget
A1091	School Tax Penalty - Lock Bo	0	0	0	0	0	0	0	0
A1233	Equalization Filing Fees	0	0	0	0	16,650	30,000	30,000	30,000
A2663	Minor Sales Tax Maps	13,000	8,716	13,000	13,000	14,977	10,000	10,000	10,000
A3040	State Aid - Star Program Post 6	6,800	10,070	6,800	6,800	6,571	6,800	6,800	6,800
A3045	State Aid - Collaborative Asses	0	0	0	0	0	0	0	0
A3046	State Aid - Prop Tax Collectio	0	0	0	0	0	0	0	0
A3089	State Aid - Star Program Pre 7	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>19,800</b>	<b>18,786</b>	<b>19,800</b>	<b>19,800</b>	<b>38,198</b>	<b>46,800</b>	<b>46,800</b>	<b>46,800</b>
<b>Net County Share</b>		<b>322,992</b>	<b>339,008</b>	<b>355,730</b>	<b>355,730</b>	<b>324,697</b>	<b>332,992</b>	<b>329,161</b>	<b>328,661</b>

# 2009 Adopted Budget Report

Oneida County

## 1313: Finance - Real Estate

December 30, 2008

The Real Estate Division of the Finance Department is responsible for tax foreclosure proceedings and the disposition of all property acquired by the County as a result of unpaid taxes. Contact is established with delinquent taxpayers, notifying them and all lien and judgement holders of final rights to redeem. The Real Estate Division investigates back taxes in each district, records the transfer of title for all real property acquired for taxes, offers acquired parcels at public auction, maintains records of delinquent taxpayers, and is responsible for all tax advertising pursuant to statute.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1313.101	Salaries	46,364	47,524	49,464	49,464	47,578	51,230	51,230	51,230
A1313.102	Temporary Help	4,715	0	2,500	2,500	2,500	2,500	2,500	2,500
A1313.1951	Other Fees and Services	4,500	0	6,500	6,500	4,000	4,000	4,000	4,000
A1313.211	Office Equipment	0	238	0	0	0	0	0	0
A1313.212	Computer Hardware	0	0	0	0	0	0	0	0
A1313.295	Other Equipment	0	0	0	0	0	0	0	0
A1313.411	Office Supplies	400	536	400	400	536	550	550	550
A1313.416	Telephone	0	0	0	0	0	0	0	0
A1313.455	Travel & Subsistence	213	0	213	213	250	250	250	250
A1313.491	Other Materials & Supplies	190	0	190	190	190	190	190	190
A1313.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1313.4951	Other Expenses	81,150	69,540	78,000	77,673	77,656	78,000	78,000	78,000
A1313.810	Retirement	4,563	4,701	4,569	4,569	4,569	4,736	4,169	4,169
A1313.830	Social Security	3,929	3,762	3,918	3,918	3,918	4,110	4,110	4,110
A1313.840	Workers Compensation	1,490	1,281	1,175	1,175	1,124	1,343	1,072	1,072
A1313.850	Unemployment Insurance	128	0	128	128	0	134	134	134
A1313.860	Health Insurance	0	0	0	0	0	0	0	0
A1313.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>147,642</b>	<b>127,582</b>	<b>147,057</b>	<b>146,730</b>	<b>142,320</b>	<b>147,043</b>	<b>146,205</b>	<b>146,205</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1051	Gain From Sales Tax Acquire	98,000	305,320	98,000	98,000	118,061	98,000	98,000	98,000
A1052	Returned Check Charges	2,500	1,620	2,500	2,500	2,494	2,500	2,500	2,500
A1053	Record Deed Fees	15,000	14,286	15,000	15,000	14,900	15,000	15,000	15,000
A1054	Redemption Fees	60,000	49,602	60,000	60,000	40,999	60,000	60,000	60,000
A2672	Appraisal Fees	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>175,500</b>	<b>370,828</b>	<b>175,500</b>	<b>175,500</b>	<b>176,454</b>	<b>175,500</b>	<b>175,500</b>	<b>175,500</b>
<b>Net County Share</b>		<b>(27,858)</b>	<b>(243,246)</b>	<b>(28,443)</b>	<b>(28,770)</b>	<b>(34,134)</b>	<b>(28,457)</b>	<b>(29,295)</b>	<b>(29,295)</b>

# 2009 Adopted Budget Report

Oneida County

## 1314: Finance - Consolidated Tax Collection

December 30, 2008

The Finance Department enters into agreements with various municipalities to assume responsibility for the collection of taxes from the inception of the warrant. Under the agreements, the Department performs all duties including printing and mailing of tax bills, receipting collections, cash management, recordings, taxpayer interaction, corrections to the tax rolls, bank reconciliation and financial reporting requirements.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1314.102	Temporary Help	2,000	0	0	0	0	0	0	0
A1314.103	Overtime	0	0	0	0	0	0	0	0
A1314.109	Salaries, Other	0	0	2,800	2,800	2,800	0	0	0
A1314.195	Other Fees & Services	0	0	0	0	0	2,800	2,800	2,800
A1314.211	Office Equipment	480	456	0	0	0	0	0	0
A1314.212	Computer Hardware	0	0	0	0	0	0	0	0
A1314.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A1314.411	Office Supplies	300	335	350	350	350	350	350	350
A1314.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1314.418	Meter Postage	604	625	650	650	988	1,000	1,000	1,000
A1314.455	Travel - Daily Expenses	0	0	0	0	0	0	0	0
A1314.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1314.495	Other Expenses	0	48	0	0	0	0	0	0
A1314.810	Retirement	0	0	0	0	0	0	0	0
A1314.830	Social Security	153	0	0	0	0	0	0	0
A1314.840	Workers Compensation	58	81	0	0	0	0	0	0
A1314.850	Unemployment Insurance	5	0	0	0	0	0	0	0
A1314.860	Health Insurance	0	0	0	0	0	0	0	0
A1314.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>3,600</b>	<b>1,545</b>	<b>3,800</b>	<b>3,800</b>	<b>4,138</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2960	Tax Collection Fees	3,600	4,383	3,800	3,800	4,150	4,150	4,150	4,150
A2961	Assessment Fees	0	0	0	0	0	0	0	0
A3043	State Aid - Optional County S	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>3,600</b>	<b>4,383</b>	<b>3,800</b>	<b>3,800</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>
<b>Net County Share</b>		<b>0</b>	<b>(2,838)</b>	<b>0</b>	<b>0</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 1315: A&C - Audit And Control Dept

December 30, 2008

The Department of Audit and Control performs the duties specified for the County Comptroller in the County Charter (Article IV). The duties include, but are not limited to, examination of all books and records of the County, examination and approval of all contracts and payments, auditing and processing all payrolls, and negotiating all note and bond sales.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1315.101	Salaries	577,351	578,452	579,892	579,892	562,092	602,552	637,306	633,496
A1315.102	Temporary Help	15,941	15,600	17,421	17,421	16,807	19,894	19,894	19,894
A1315.103	Overtime	96	2,685	500	500	400	500	500	500
A1315.1951	Other Fees and Services	3,600	6,584	3,600	3,600	3,537	3,900	3,900	3,900
A1315.211	Office Equipment	1,400	1,093	4,700	4,700	4,700	3,180	3,180	680
A1315.411	Office Supplies	13,370	11,610	13,670	13,670	12,477	13,935	13,935	12,935
A1315.413	Rent/Lease - Equipment	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
A1315.416	Telephone	6,638	6,108	6,336	6,336	6,040	6,242	3,936	3,936
A1315.4163	Cellular Telephone Charges	77	78	82	82	80	88	88	88
A1315.418	Meter Postage	13,325	12,329	14,481	14,481	10,500	13,562	13,562	13,562
A1315.425	Training & Special Schools	1,000	135	1,000	1,000	900	1,000	1,000	1,000
A1315.455	Travel & Subsistence	500	63	500	500	1,468	1,000	1,000	1,000
A1315.456	Gasoline & Oil	2,004	1,876	1,776	1,776	2,059	4,346	4,346	3,766
A1315.492	Computer Software & Licen	68,734	67,487	68,324	68,324	68,324	66,595	66,595	66,595
A1315.493	Maintenance, Repair & Servi	819	587	819	819	812	819	819	819
A1315.4951	Other Expenses	3,640	5,330	4,620	4,620	6,280	5,295	5,295	5,295
A1315.810	Retirement	57,933	58,784	56,538	56,538	56,538	57,915	53,147	53,147
A1315.830	Social Security	45,469	46,174	45,733	45,733	42,155	47,656	50,314	50,023
A1315.840	Workers Compensation	17,237	15,624	13,869	13,869	14,114	18,066	13,769	13,769
A1315.850	Unemployment Insurance	1,486	0	1,534	1,534	0	1,558	1,635	1,635
A1315.860	Health Insurance	99,973	91,761	99,232	99,232	89,486	99,104	105,107	105,107
<b>Appropriations Totals:</b>		<b>932,993</b>	<b>924,760</b>	<b>937,027</b>	<b>937,027</b>	<b>901,170</b>	<b>969,607</b>	<b>1,001,728</b>	<b>993,547</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2840-2840/2	Water Pollution Control Fund	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
A2840-2840/3	JTPA Fund	15,000	15,000	15,000	15,000	15,000	14,000	14,000	14,000
A2840-2840/4	Reimburse from Sheriff	0	0	0	0	0	0	42,331	42,331
A2846	Reimburse - From Worker's C	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
A3002	Transfer from OTASC	0	0	0	0	0	0	0	0
A3003	OTASC Restructuring Pool #5	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>43,000</b>	<b>85,331</b>	<b>85,331</b>
<b>Net County Share</b>		<b>888,993</b>	<b>880,760</b>	<b>893,027</b>	<b>893,027</b>	<b>857,170</b>	<b>926,607</b>	<b>916,397</b>	<b>908,216</b>

# 2009 Adopted Budget Report

Oneida County

## 1340: Budget

December 30, 2008

The mission of the Budget Office is to advise and assist the County Executive, his staff, and County Departments in the formulation and administration of the County's annual Operating Budget, Capital budget, and Six-Year Capital Improvement Program. The Budget Office also assists in the review of the Mohawk Valley Community College budget, and accomplishes other studies as required. Further, the Office makes recommendations and assists County Departments in managing their financial resources.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1340.101	Salaries	124,337	127,888	133,413	133,413	138,478	138,478	142,683	138,478
A1340.102	Temporary Help	0	0	0	0	0	0	0	0
A1340.103	Overtime	0	0	0	0	0	0	0	0
A1340.1951	Other Fees and Services	0	0	0	0	0	0	50,000	50,000
A1340.211	Office Equipment	0	0	0	0	0	350	350	0
A1340.411	Office Supplies	400	428	400	400	400	450	450	450
A1340.413	Rent/Lease - Equipment	1,586	1,185	1,185	1,185	1,184	1,185	1,185	1,185
A1340.416	Telephone	713	660	671	671	660	684	845	845
A1340.418	Meter Postage	147	126	154	154	154	139	139	139
A1340.454	Travel - Meetings, seminars e	350	0	350	867	864	350	350	350
A1340.455	Travel & Subsistence	0	0	0	0	0	0	0	0
A1340.493	Maintenance, Repair & Servi	200	0	200	50	50	200	200	200
A1340.4951	Other Expenses	5,335	3,938	3,825	3,458	3,458	3,825	3,825	3,825
A1340.810	Retirement	12,197	12,616	12,219	12,219	12,219	12,745	11,219	11,219
A1340.830	Social Security	9,512	9,659	10,206	10,206	10,206	10,594	10,915	10,594
A1340.840	Workers Compensation	3,606	3,280	3,017	3,017	3,025	3,462	2,899	2,899
A1340.850	Unemployment Insurance	311	0	333	333	0	346	346	346
A1340.860	Health Insurance	22,370	22,900	24,473	24,473	23,525	25,408	25,408	25,408
A1340.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
A9060.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>181,064</b>	<b>182,679</b>	<b>190,446</b>	<b>190,446</b>	<b>194,224</b>	<b>198,216</b>	<b>250,814</b>	<b>245,938</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1234	Minor Sales Budget Office	70	35	70	70	0	70	70	70
<b>Revenue Totals:</b>		<b>70</b>	<b>35</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>Net County Share</b>		<b>180,994</b>	<b>182,644</b>	<b>190,376</b>	<b>190,376</b>	<b>194,224</b>	<b>198,146</b>	<b>250,744</b>	<b>245,868</b>



# 2009 Adopted Budget Report

Oneida County

## 1345: Purchasing

December 30, 2008

The principal objective of the Division of Purchasing is to provide all Oneida County departments with the goods and services necessary to accomplish their functions. The Purchasing Division strives to meet this objective while obtaining the best possible price, stimulating the local economy by distributing procurement dollars to area business whenever possible and insuring that proper procedures are followed. The Division also acts as a source of information and assistance to City, Town and Village Purchasing officials within Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1345.101	Salaries	190,656	197,107	221,888	221,888	221,888	230,584	273,014	273,014
A1345.103	Overtime	0	87	0	0	217	0	0	0
A1345.195	Other Fees & Services	9,064	9,968	9,464	9,464	9,464	9,464	9,464	9,464
A1345.211	Office Equipment	0	1,105	0	394	394	1,000	1,000	500
A1345.295	Other Equipment	350	299	0	0	0	0	0	0
A1345.411	Office Supplies	650	1,727	750	750	750	800	800	800
A1345.413	Rent/Lease - Equipment	2,112	2,112	2,112	2,112	2,112	1,680	1,680	1,680
A1345.416	Telephone	2,570	2,661	2,553	2,553	2,553	2,926	1,881	1,881
A1345.4163	Cellular Telephone	488	773	512	512	370	407	407	407
A1345.418	Meter Postage	1,153	918	1,264	1,264	1,092	1,010	1,010	1,010
A1345.436	Uniforms and Clothing	450	430	450	450	450	500	450	450
A1345.454	Travel - Meetings, seminars e	700	382	750	750	750	875	875	875
A1345.455	Travel - Daily Expenses	1,000	584	1,000	1,000	1,000	1,150	1,150	1,150
A1345.493	Maintenance, Repair & Servi	190	0	0	0	0	0	0	0
A1345.4951	Other Expenses	2,300	1,452	3,100	3,100	3,100	3,100	3,100	3,100
A1345.4952	Ebay Expenses	12,000	14,377	12,500	12,500	12,500	14,000	14,000	14,000
A1345.810	Retirement	16,652	18,799	16,483	16,483	16,483	19,652	20,269	20,269
A1345.830	Social Security	14,585	15,147	16,974	16,974	16,974	17,640	20,886	20,886
A1345.840	Workers Compensation	5,529	4,425	5,017	5,017	4,664	5,765	5,888	5,888
A1345.850	Unemployment Insurance	475	0	555	555	0	576	682	682
A1345.860	Health Insurance	46,227	39,862	49,028	49,028	47,070	46,488	54,549	54,549
<b>Appropriations Totals:</b>		<b>307,151</b>	<b>312,212</b>	<b>344,400</b>	<b>344,794</b>	<b>341,830</b>	<b>357,617</b>	<b>411,105</b>	<b>410,605</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2620	Forfeitures Of Deposits	5,000	5,750	6,000	6,000	6,000	7,000	7,000	7,000
A2656	Sale of Surplus - EBay	68,000	78,439	110,000	110,000	110,000	110,000	110,000	110,000
A2695	Reimb Cell Phone Usage - Pur	240	180	240	240	240	240	240	240
A2841	Reimburse from Sheriff	0	0	0	0	0	0	57,873	57,873
A2848	Reimburse Purchasing from W	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Revenue Totals:</b>		<b>78,240</b>	<b>89,369</b>	<b>121,240</b>	<b>121,240</b>	<b>121,240</b>	<b>122,240</b>	<b>180,113</b>	<b>180,113</b>
<b>Net County Share</b>		<b>228,911</b>	<b>222,843</b>	<b>223,160</b>	<b>223,554</b>	<b>220,591</b>	<b>235,377</b>	<b>230,992</b>	<b>230,492</b>

# 2009 Adopted Budget Report

Oneida County

## 1362: Finance - Tax Advertising And Expenses

December 30, 2008

Pursuant to the Oneida County Tax Enforcement Statute, the Finance Department's Division of Real Estate is responsible for the coordination and legal advertising of all delinquent taxes in the County. This cost center is the vehicle to provide appropriations and receive revenues for that effort.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1362.4951	Other Expenses	120,000	97,519	120,000	120,000	120,034	120,000	120,000	120,000
<b>Appropriations Totals:</b>		<b>120,000</b>	<b>97,519</b>	<b>120,000</b>	<b>120,000</b>	<b>120,034</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1235	Reimbursement For Tax Adve	120,000	114,661	120,000	120,000	110,884	120,000	120,000	120,000
<b>Revenue Totals:</b>		<b>120,000</b>	<b>114,661</b>	<b>120,000</b>	<b>120,000</b>	<b>110,884</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Net County Share</b>		<b>0</b>	<b>(17,142)</b>	<b>0</b>	<b>0</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 1410: County Clerk - Registrar

December 30, 2008

The Registrar's Division of the Department of County Clerk is responsible for the filing and recording of legal instruments, and is the repository of all land records, maps, and military papers. Indices and dockets are provided to the general public for research and documentation. Revenues are generated for the General Fund by a prescribed fee schedule.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1410.101	Salaries	579,338	510,359	502,158	502,158	502,158	539,649	539,649	520,913
A1410.102	Temporary Help	11,316	10,301	19,000	19,000	18,991	19,000	19,000	19,000
A1410.211	Office Equipment	1,095	2,751	2,500	1,800	1,682	2,400	2,400	1,200
A1410.411	Office Supplies	16,000	19,382	18,000	18,000	15,335	15,000	15,000	15,000
A1410.413	Rent/Lease - Equipment	6,588	5,559	8,000	8,550	7,747	6,840	6,840	6,840
A1410.416	Telephone	8,103	6,490	6,935	6,935	6,934	6,511	4,481	4,481
A1410.4163	Cellular Telephone Charges	0	144	119	119	161	169	169	169
A1410.418	Meter Postage	20,000	22,999	19,619	19,619	19,619	25,300	25,300	25,300
A1410.425	Training & Special Schools	0	0	2,000	2,000	0	0	0	0
A1410.451	Automotive Supplies	0	299	232	732	731	1,586	1,586	1,586
A1410.452	Automotive Repairs	0	514	222	422	413	679	679	679
A1410.454	Travel - Meetings, seminars e	1,750	2,165	4,500	4,500	4,392	4,500	4,500	4,500
A1410.456	Gasoline & Oil	0	2,198	1,718	1,718	1,718	6,292	6,292	3,818
A1410.491	Other Materials & Supplies	3,700	3,660	4,200	4,200	4,037	4,500	4,500	4,500
A1410.493	Maintenance, Repair & Servi	800	244	800	800	744	800	800	800
A1410.4951	Other Expenses	178,725	183,993	189,948	189,948	187,001	187,000	187,000	187,000
A1410.810	Retirement	56,964	53,017	56,989	56,989	56,988	50,861	44,772	44,772
A1410.830	Social Security	45,237	38,681	40,540	40,540	40,540	42,737	42,737	41,304
A1410.840	Workers Compensation	17,148	15,559	12,320	12,320	12,315	13,967	11,512	11,512
A1410.850	Unemployment Insurance	1,478	5,772	1,316	1,316	0	1,397	1,397	1,397
A1410.860	Health Insurance	191,364	192,105	211,275	211,275	178,265	190,720	190,720	190,720
<b>Appropriations Totals:</b>		<b>1,139,606</b>	<b>1,076,192</b>	<b>1,102,391</b>	<b>1,102,941</b>	<b>1,059,771</b>	<b>1,119,908</b>	<b>1,109,334</b>	<b>1,085,491</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1248	Brokers Affidavit Fees	0	0	0	0	0	0	166,000	166,000
A1250	Minor Sales County Clerk	55,000	35,709	58,000	58,000	27,646	27,650	27,650	27,650
A1251	NYS Education Retention Fee	34,000	31,840	35,000	35,000	27,807	30,000	30,000	30,000
A1252	Business Permits Abstractors	30,000	10,543	30,000	30,000	22,334	22,335	22,335	22,335
A1254	County Clerk Cover Page Fees	150,000	139,670	150,000	150,000	118,032	534,000	654,000	654,000
A1255	County Clerk Registrar Fees	970,582	937,352	975,000	975,000	910,415	1,210,416	1,210,416	1,210,416
A1256	County Clerk Mortgage Stamp	351,252	370,879	379,992	379,992	382,739	382,260	382,260	382,260
A2406	Interest and Earnings - Co Cler	13,000	15,166	21,420	21,420	20,698	21,000	21,000	21,000
<b>Revenue Totals:</b>		<b>1,603,834</b>	<b>1,541,159</b>	<b>1,649,412</b>	<b>1,649,412</b>	<b>1,509,671</b>	<b>2,227,661</b>	<b>2,513,661</b>	<b>2,513,661</b>

# 2009 Adopted Budget Report

## 1410: County Clerk - Registrar

Net County Share	<u>(464,228)</u>	<u>(464,966)</u>	<u>(547,021)</u>	<u>(546,471)</u>	<u>(449,900)</u>	<u>(1,107,753)</u>	<u>(1,404,327)</u>	<u>(1,428,170)</u>
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# 2009 Adopted Budget Report

Oneida County

## 1411: County Clerk - Motor Vehicle Bureau

December 30, 2008

The Motor Vehicle Division of the Department of County Clerk acts as an agent for the State, and is responsible for the issuing of operator's licenses, vehicle registrations, renewals, permit testing, and enforcement (DWI, DWAI, suspensions, revocations, reinstatements), DDP class scheduling. Two Motor Vehicle Bureau offices, Utica and Rome, serve the County. Revenues are generated for the General Fund by a prescribed percentage.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1411.101	Salaries	760,304	762,234	794,332	794,332	842,717	867,805	841,055	841,055
A1411.102	Temporary Help	23,103	30,910	32,000	32,000	32,000	45,246	32,000	32,000
A1411.103	Overtime	482	1,826	10,000	10,000	20,195	20,000	20,000	20,000
A1411.195	Other Fees & Services	0	0	270	270	270	600	600	600
A1411.211	Office Equipment	1,729	1,142	1,858	1,858	1,858	2,429	2,429	1,214
A1411.212	Computer Hardware	0	0	0	0	0	40,108	0	0
A1411.295	Other Equipment	0	0	0	0	0	264	264	264
A1411.411	Office Supplies	4,000	3,501	5,000	5,000	5,000	5,000	5,000	5,000
A1411.413	Rent/Lease - Equipment	4,860	3,138	4,860	4,860	3,721	4,860	4,860	4,860
A1411.414	Utilities	0	0	0	0	0	0	0	0
A1411.416	Telephone	10,388	9,650	10,024	10,024	7,624	9,922	6,986	6,986
A1411.417	Rent/Lease - Space	300	0	450	450	450	450	450	450
A1411.418	Meter Postage	5,986	4,701	5,275	5,275	4,720	5,170	5,170	5,170
A1411.453	Charter of Hire of Vehicle	3,834	3,505	3,840	3,840	3,840	3,720	3,720	3,720
A1411.455	Travel & Subsistence	250	2,711	6,000	6,000	5,927	8,600	8,600	8,600
A1411.491	Other Materials & Supplies	850	661	1,950	1,950	1,443	1,950	1,950	1,950
A1411.493	Maintenance, Repair & Servi	7,488	7,098	7,488	7,488	7,488	7,488	7,488	7,488
A1411.4951	Other Expenses	13,702	11,693	10,054	10,054	10,054	13,939	13,939	13,939
A1411.810	Retirement	73,536	77,526	73,932	73,932	73,932	76,144	67,029	67,029
A1411.830	Social Security	60,152	60,856	63,980	63,980	63,980	69,850	69,333	69,333
A1411.840	Workers Compensation	22,802	20,575	19,211	19,211	18,803	22,827	18,290	18,290
A1411.850	Unemployment Insurance	1,965	2,066	2,091	2,091	2,091	2,283	2,266	2,266
A1411.860	Health Insurance	239,592	195,415	207,514	207,514	174,780	194,812	194,812	194,812
<b>Appropriations Totals:</b>		<b>1,235,323</b>	<b>1,199,207</b>	<b>1,260,129</b>	<b>1,260,129</b>	<b>1,280,892</b>	<b>1,403,467</b>	<b>1,306,241</b>	<b>1,305,026</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1257	County Clerk Motor Vehicle F	996,500	1,020,558	1,029,354	1,029,354	1,068,918	1,109,030	1,509,030	1,509,030
A2407	Interest Earned - DMV	3,600	3,878	4,395	4,395	4,395	4,395	4,395	4,395
<b>Revenue Totals:</b>		<b>1,000,100</b>	<b>1,024,436</b>	<b>1,033,749</b>	<b>1,033,749</b>	<b>1,073,313</b>	<b>1,113,425</b>	<b>1,513,425</b>	<b>1,513,425</b>
<b>Net County Share</b>		<b>235,223</b>	<b>174,771</b>	<b>226,380</b>	<b>226,380</b>	<b>207,579</b>	<b>290,042</b>	<b>(207,184)</b>	<b>(208,399)</b>

# 2009 Adopted Budget Report

## 1412: County Clerk - Naturalization

Oneida County

December 30, 2008

The Division of Passports / Naturalization of the Department of County Clerk acts as an agency for the acceptance of United States passports. This division is responsible for disseminating information relative to visas and related documents. Additionally, notary public, pistol permit applications, oath of office indices, and naturalization records are maintained and issued by this division.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1412.101	Salaries	64,685	56,636	70,149	70,149	51,116	54,830	54,830	54,830
A1412.103	Overtime	0	0	0	0	0	0	0	0
A1412.109	Salaries, Other	0	0	0	300	0	0	0	0
A1412.211	Office Equipment	0	0	475	310	475	1,250	1,250	1,250
A1412.212	Computer Hardware	0	0	0	0	0	0	0	0
A1412.295	Other Equipment	0	563	0	2,780	2,716	0	0	0
A1412.411	Office Supplies	1,200	732	1,200	981	981	1,200	1,200	1,200
A1412.413	Rent/Lease - Equipment	1,620	1,116	1,620	1,755	1,755	864	864	864
A1412.416	Telephone	786	699	724	724	724	678	445	445
A1412.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1412.418	Meter Postage	0	0	0	0	0	0	0	0
A1412.425	Training & Special Schools	0	0	0	0	0	0	0	0
A1412.455	Travel & Subsistence	200	513	500	1,065	1,065	1,500	1,500	1,500
A1412.491	Other Materials & Supplies	4,736	2,122	4,736	1,656	1,656	3,500	3,500	3,500
A1412.492	Computer Software & Licens	0	0	0	0	0	0	0	0
A1412.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A1412.4951	Other Expenses	560	570	600	600	600	600	600	600
A1412.810	Retirement	6,457	5,983	6,538	6,538	6,538	5,267	4,969	4,969
A1412.830	Social Security	4,948	4,563	5,367	5,367	5,367	4,442	4,195	4,195
A1412.840	Workers Compensation	1,875	1,755	1,586	1,586	1,340	1,452	1,148	1,148
A1412.850	Unemployment Insurance	162	0	176	176	0	146	137	137
A1412.860	Health Insurance	14,328	10,844	15,383	15,383	9,073	11,265	11,759	11,759
A1412.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>101,557</b>	<b>86,096</b>	<b>109,054</b>	<b>109,370</b>	<b>83,405</b>	<b>86,994</b>	<b>86,397</b>	<b>86,397</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1258	County Clerk Naturalization F	135,000	122,035	145,500	145,500	88,506	106,580	106,580	106,580
<b>Revenue Totals:</b>		<b>135,000</b>	<b>122,035</b>	<b>145,500</b>	<b>145,500</b>	<b>88,506</b>	<b>106,580</b>	<b>106,580</b>	<b>106,580</b>
<b>Net County Share</b>		<b>(33,443)</b>	<b>(35,939)</b>	<b>(36,446)</b>	<b>(36,130)</b>	<b>(5,101)</b>	<b>(19,586)</b>	<b>(20,183)</b>	<b>(20,183)</b>

# 2009 Adopted Budget Report

Oneida County

## 1420: Law Department

December 30, 2008

The County Attorney is the sole legal adviser to the County and every agency thereof in matters of a civil nature. The County Attorney prepares all necessary papers and written instruments in connection with representing County officers and employees in relation to their official duties. The department also prosecutes and defends all civil actions and proceedings for or against the County and prepares resolutions, ordinances, and local laws as requested by the Board of Legislators and the County Executive.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1420.101	Salaries	547,990	512,216	526,076	533,901	528,901	535,086	557,423	508,576
A1420.102	Temporary Help	0	0	0	0	23,046	27,260	27,260	27,260
A1420.1951	Other Fees and Services	103,500	104,137	103,500	103,500	103,500	110,000	165,000	165,000
A1420.211	Office Equipment	0	0	0	0	0	100	100	100
A1420.212	Computer Hardware	0	0	200	200	0	0	0	0
A1420.411	Office Supplies	1,200	1,090	1,200	1,200	1,200	1,200	1,200	1,200
A1420.413	Rent/Lease - Equipment	3,816	3,816	3,816	3,816	3,744	3,816	3,816	3,816
A1420.416	Telephone	5,808	5,137	5,487	5,487	5,487	5,177	3,067	3,067
A1420.4163	Cellular Telephone	0	7	0	0	0	0	0	0
A1420.418	Meter Postage	1,106	1,360	1,060	1,060	1,060	1,496	1,496	1,496
A1420.454	Travel - Meetings, seminars e	250	0	250	250	250	250	250	250
A1420.455	Travel & Subsistence	0	0	0	0	0	0	0	0
A1420.491	Other Materials & Supplies	4,500	6,151	6,000	6,000	5,000	6,000	6,000	6,000
A1420.493	Maintenance, Repair & Servi	140	140	140	140	140	140	140	140
A1420.4951	Other Expenses	1,950	1,335	1,950	1,950	1,950	1,950	1,950	1,950
A1420.810	Retirement	50,149	50,398	48,365	48,365	48,375	51,046	44,935	44,935
A1420.830	Social Security	41,921	38,626	40,245	40,844	40,844	40,934	44,670	40,934
A1420.840	Workers Compensation	15,891	12,985	11,896	11,896	12,115	15,517	11,216	11,216
A1420.850	Unemployment Insurance	1,369	0	1,315	1,315	0	15,517	1,406	1,406
A1420.860	Health Insurance	110,647	92,108	100,691	100,691	97,691	95,778	95,778	95,778
A1420.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>890,237</b>	<b>829,506</b>	<b>852,191</b>	<b>860,615</b>	<b>873,303</b>	<b>911,267</b>	<b>965,707</b>	<b>913,124</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1637	Reimb from OC Depts for Con	66,504	55,227	68,076	68,076	68,076	85,730	85,730	85,730
A2830	Reimburse - Workforce Deve	12,500	12,500	11,000	11,000	11,000	11,000	11,000	11,000
A2833	Reimbursement from Mental H	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A2834	Reimbursement From Water P	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500
<b>Revenue Totals:</b>		<b>127,504</b>	<b>116,227</b>	<b>127,576</b>	<b>127,576</b>	<b>127,576</b>	<b>145,230</b>	<b>145,230</b>	<b>145,230</b>
<b>Net County Share</b>		<b>762,733</b>	<b>713,279</b>	<b>724,615</b>	<b>733,039</b>	<b>745,727</b>	<b>766,037</b>	<b>820,477</b>	<b>767,894</b>

# 2009 Adopted Budget Report

Oneida County

## 1430: Personnel

December 30, 2008

The Department of Personnel has two missions: 1) administer in Oneida County (outside the three cities) the Civil Service merit system as established by Oneida County Charter, NYS Civil Service Law and the State Constitution, and 2) provide human resources for over 1700 positions in Oneida County Government. The department works with 106 jurisdictions and department heads to fulfill employment needs and maintains detailed employment histories on over 6,000 public service positions in our villages, schools, libraries, towns, authorities and county government.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1430.101	Salaries	234,346	255,499	274,402	274,402	256,157	284,180	259,171	259,171
A1430.102	Temporary Help	7,511	8,253	17,543	17,543	13,454	17,973	17,973	17,973
A1430.103	Overtime	0	0	0	0	0	4,500	4,500	4,500
A1430.109	Salaries, Other	0	795	884	884	885	885	885	885
A1430.1951	Other Fees and Services	71,590	69,916	71,590	100,410	74,387	84,340	84,340	84,340
A1430.19514	Workforce Enhancement Pro	25,000	15,729	12,700	10,896	10,896	12,600	12,600	12,600
A1430.19516	HAB Training Program Expe	28,000	34,288	21,000	21,000	21,000	26,500	26,500	26,500
A1430.1952	Civil Service Test Services	13,500	13,242	20,000	19,210	19,210	15,000	15,000	15,000
A1430.211	Office Equipment	0	434	0	0	0	0	0	0
A1430.212	Computer Hardware	0	174	0	225	225	0	0	0
A1430.295	Other Equipment	0	0	0	0	0	0	0	0
A1430.411	Office Supplies	1,700	2,518	2,100	2,100	2,700	2,400	2,400	2,400
A1430.413	Rent/Lease - Equipment	1,350	1,377	1,450	2,654	2,654	2,040	2,040	2,040
A1430.416	Telephone	2,228	2,960	2,286	2,286	3,396	3,506	2,222	2,222
A1430.418	Meter Postage	5,314	4,340	4,774	4,774	6,356	6,600	6,600	6,600
A1430.425	Training & Special Schools	1,500	2,184	2,360	2,960	2,960	1,800	1,800	1,800
A1430.4252	Tuition Reimbursement	3,500	830	2,700	2,475	1,000	2,500	2,500	2,500
A1430.451	Automotive Supplies	0	2,024	416	416	100	50	50	50
A1430.452	Automotive Repairs	0	662	313	313	168	172	172	172
A1430.454	Travel - Meetings, seminars e	950	629	1,000	1,000	950	1,000	1,000	1,000
A1430.455	Travel & Subsistence	55	524	60	60	60	75	75	75
A1430.456	Gasoline & Oil	0	797	457	457	560	572	572	572
A1430.491	Other Materials & Supplies	1,577	1,866	1,655	3,649	4,500	4,962	4,962	4,962
A1430.492	Computer Software & Licen	4,845	4,844	5,328	5,328	5,328	5,861	5,861	5,861
A1430.493	Maintenance, Repair & Servi	135	143	135	135	135	155	155	155
A1430.4951	Other Expenses	7,510	9,920	6,600	6,600	10,443	11,333	11,333	11,333
A1430.810	Retirement	22,990	25,524	23,325	23,325	26,384	25,462	22,414	22,414
A1430.830	Social Security	19,181	19,916	22,334	22,334	19,232	23,459	21,546	21,546
A1430.840	Workers Compensation	7,271	6,475	6,602	6,602	6,238	7,666	6,121	6,121
A1430.850	Unemployment Insurance	627	0	730	730	1,572	767	767	767
A1430.860	Health Insurance	45,166	54,753	62,169	62,169	57,506	64,144	75,191	75,191
A1430.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>505,846</b>	<b>540,614</b>	<b>564,913</b>	<b>594,937</b>	<b>548,455</b>	<b>610,502</b>	<b>588,750</b>	<b>588,750</b>



# 2009 Adopted Budget Report

Oneida County

## 1430: Personnel

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1218	Reimb Personnel from Workfo	0	0	0	0	0	0	0	0
A1237	Civil Service Application Fee	15,000	24,275	26,000	26,000	20,000	20,000	24,000	24,000
A1238	Sale Of ID Badges	500	496	500	500	813	800	800	800
A2850	Reimburse Personnel from WP	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
A3065	State Aid - NYS Hazard Abatem	28,000	40,713	26,323	26,323	26,323	26,500	26,500	26,500
<b>Revenue Totals:</b>		<b>48,500</b>	<b>70,484</b>	<b>57,823</b>	<b>57,823</b>	<b>52,136</b>	<b>52,300</b>	<b>56,300</b>	<b>56,300</b>
<b>Net County Share</b>		<b>457,346</b>	<b>470,131</b>	<b>507,090</b>	<b>537,114</b>	<b>496,319</b>	<b>558,202</b>	<b>532,450</b>	<b>532,450</b>

# 2009 Adopted Budget Report

Oneida County

## 1450: Board of Elections

December 30, 2008

The Board of Elections is responsible for the keeping and management of more than 130,000 voter registration records of Oneida County residents within 209 election districts. We also manage the petition and caucus process for nomination of candidates, polling places, election inspectors, absentee ballot applications, and all printed material used in elections. The Board is ultimately responsible for the election of all elected officials in Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1450.101	Salaries	333,754	328,673	365,053	365,053	365,053	373,198	373,198	373,198
A1450.102	Temporary Help	33,005	31,228	35,000	35,000	35,000	28,500	25,000	25,000
A1450.103	Overtime	0	0	0	0	77	0	0	0
A1450.1951	Other Fees and Services	1,200	872	3,111	3,111	791	0	3,500	3,500
A1450.211	Office Equipment	0	0	0	600	578	21,600	0	0
A1450.212	Computer Hardware	0	0	0	0	0	0	21,600	21,600
A1450.411	Office Supplies	6,000	13,311	12,000	14,400	14,400	16,000	16,000	16,000
A1450.413	Rent/Lease - Equipment	1,752	1,752	1,752	1,752	1,752	1,752	1,752	1,752
A1450.416	Telephone	4,000	4,083	4,174	4,174	4,174	5,216	3,359	3,359
A1450.418	Meter Postage	40,000	35,937	50,000	50,000	50,000	60,000	55,000	55,000
A1450.455	Travel & Subsistence	3,000	658	3,000	3,000	3,000	4,000	4,000	4,000
A1450.491	Other Materials & Supplies	800	276	800	800	880	800	800	800
A1450.492	Computer Software & Licen	0	0	29,988	29,988	29,988	0	0	0
A1450.493	Maintenance, Repair & Servi	400	594	650	8,650	8,000	650	650	650
A1450.4951	Other Expenses	40,500	45,307	54,000	53,400	53,400	54,000	54,000	54,000
A1450.810	Retirement	31,747	34,861	31,641	31,641	31,641	32,755	28,833	28,833
A1450.830	Social Security	28,293	27,648	30,987	30,987	30,987	30,730	30,462	30,462
A1450.840	Workers Compensation	10,725	9,001	9,159	9,159	8,513	10,042	8,465	8,465
A1450.850	Unemployment Insurance	925	0	1,013	1,013	414	1,004	1,004	1,004
A1450.860	Health Insurance	88,223	84,529	88,568	88,568	88,568	103,831	103,831	103,831
<b>Appropriations Totals:</b>		<b>624,324</b>	<b>618,730</b>	<b>720,896</b>	<b>731,296</b>	<b>727,216</b>	<b>744,078</b>	<b>731,454</b>	<b>731,454</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1259	Board Of Election Fees	5,000	3,898	5,000	5,000	3,005	3,200	3,200	3,200
<b>Revenue Totals:</b>		<b>5,000</b>	<b>3,898</b>	<b>5,000</b>	<b>5,000</b>	<b>3,005</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b>Net County Share</b>		<b>619,324</b>	<b>614,832</b>	<b>715,896</b>	<b>726,296</b>	<b>724,211</b>	<b>740,878</b>	<b>728,254</b>	<b>728,254</b>

# 2009 Adopted Budget Report

Oneida County

## 1451: Board of Elections - HAVA

December 30, 2008

The Help America Vote Act (HAVA) mandates that all states and localities upgrade many aspects of their election procedures, including their voting machines, registration processes and poll worker training and this cost center tracks those expenditures.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1450.19511	HAVA - Poll Worker Training	30,000	20,325	25,000	0	0	0	0	0
A1450.19512	HAVA - Poll Worker Election	202,233	151,170	235,360	0	100	0	0	0
A1450.19513	HAVA - Voting Machine Cu	22,500	35,310	67,500	0	0	0	0	0
A1450.19514	HAVA - Voting Machine Tr	12,500	0	40,000	0	0	0	0	0
A1450.19515	HAVA Rent	0	0	5,100	0	0	0	0	0
A1450.19516	HAVA Supplies	0	0	30,000	0	0	0	0	0
A1450.19518	HAVA - Site Access & Sec	0	3,944	0	0	400	0	0	0
A1450.2955	Other Equipment - HAVA	0	1,939	0	0	0	0	0	0
A1451.19511	Poll Worker Training - HAVA	0	0	0	25,000	25,000	25,000	25,000	25,000
A1451.19512	Poll Worker - Election Day Fe	0	0	0	235,360	235,360	186,980	186,980	186,980
A1451.19513	Machine Custodial Fees	0	0	0	67,500	46,800	46,800	46,800	46,800
A1451.19514	Machine Transportation Fees	0	0	0	43,000	43,000	43,000	43,000	43,000
A1451.19518	HAVA - Site Access & Sec	0	0	0	0	0	3,000	3,000	3,000
A1451.211	Office Equipment	0	0	0	0	0	4,325	4,325	4,325
A1451.295	Other Equipment	0	0	0	0	0	2,500	2,500	2,500
A1451.411	Office Supplies	0	0	0	0	0	15,650	15,650	15,650
A1451.417	Rent/Lease - Space	0	0	0	5,100	5,100	63,202	63,302	63,302
A1451.491	Other Materials & Supplies	0	0	0	30,000	30,000	30,000	30,000	30,000
A1451.492	Computer Software & Licen	0	0	0	0	0	39,935	39,935	39,935
A1451.493	Maintenance Repair & Servic	0	0	0	0	0	8,000	8,000	8,000
<b>Appropriations Totals:</b>		<b>267,233</b>	<b>212,689</b>	<b>402,960</b>	<b>405,960</b>	<b>385,760</b>	<b>468,392</b>	<b>468,492</b>	<b>468,492</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1240	HAVA Reimb to BOE	0	0	500,000	94,040	0	0	0	0
A1241	HAVA Reimb from other Go	0	0	0	405,960	385,260	453,567	468,492	468,492
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>385,260</b>	<b>453,567</b>	<b>468,492</b>	<b>468,492</b>
<b>Net County Share</b>		<b>267,233</b>	<b>212,689</b>	<b>(97,040)</b>	<b>(94,040)</b>	<b>500</b>	<b>14,825</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 1460: County Clerk - Records Management

December 30, 2008

The Records Management Division of the County Clerk's Office is responsible for the maintenance, retention and disposal of all County Government records in conformance with the CO-2 schedule of the State Education Department. Genealogical, historical and archival documents are also maintained and preserved by this division.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1460.101	Salaries	67,865	79,484	82,371	82,371	82,371	85,660	85,660	85,660
A1460.102	Temporary Help	5,658	7,102	9,550	9,550	9,550	9,550	9,550	9,550
A1460.1951	Other Fees and Services	0	0	0	0	0	0	0	0
A1460.295	Other Equipment	0	0	0	0	0	0	0	0
A1460.411	Office Supplies	1,800	210	4,000	4,000	2,030	2,000	2,000	2,000
A1460.413	Rent/Lease - Equipment	1,620	981	1,432	1,702	1,630	1,500	1,500	1,500
A1460.416	Telephone	0	0	0	0	0	0	0	0
A1460.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A1460.418	Meter Postage	0	0	0	0	0	0	0	0
A1460.451	Automotive Supplies	500	0	0	0	0	0	0	0
A1460.452	Automotive Repairs	686	0	0	0	0	0	0	0
A1460.454	Travel - Meetings, seminars e	150	0	1,000	1,000	0	0	0	0
A1460.455	Travel & Subsistence	0	0	1,000	1,000	500	500	0	0
A1460.456	Gasoline & Oil	2,000	0	0	0	0	0	0	0
A1460.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A1460.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1460.493	Maintenance, Repair & Servi	0	0	2,000	2,000	1,000	1,000	350	350
A1460.4951	Other Expenses	0	49	5,000	5,000	1,206	2,000	350	350
A1460.810	Retirement	6,632	8,183	6,723	6,723	6,723	7,921	6,973	6,973
A1460.830	Social Security	5,650	5,953	7,032	7,032	6,095	7,284	7,284	7,284
A1460.840	Workers Compensation	2,142	2,031	2,079	2,079	2,048	2,381	1,942	1,942
A1460.850	Unemployment Insurance	185	0	230	230	0	238	238	238
A1460.860	Health Insurance	11,384	5,120	5,448	5,448	5,448	5,630	5,630	5,630
A1460.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>106,272</b>	<b>109,112</b>	<b>127,865</b>	<b>128,135</b>	<b>118,602</b>	<b>125,664</b>	<b>121,477</b>	<b>121,477</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3063	State Aid - Records Managemen	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>106,272</b>	<b>109,112</b>	<b>127,865</b>	<b>128,135</b>	<b>118,602</b>	<b>125,664</b>	<b>121,477</b>	<b>121,477</b>

# 2009 Adopted Budget Report

Oneida County

## 1480: Personnel - Health Insurance Administration

December 30, 2008

The Health Insurance Administration Division of the Personnel Department is responsible for all aspects of health coverage. The responsibilities include billing and COBRA administration for approximately 2,600 employees, retirees and COBRA participants within County Government, including MVCC, Oneida County Solid Waste Authority, Oneida County Visitors and Convention Bureau, Oneida County Employees Credit Union and New York State Courts Administration.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1480.101	Salaries	126,559	130,788	135,491	135,491	135,491	141,125	141,125	141,125
A1480.102	Temporary Help	0	0	0	0	0	0	0	0
A1480.103	Overtime	0	0	0	0	0	0	0	0
A1480.1951	Other Fees and Services	14,085	7,741	14,085	14,085	14,085	62,085	62,085	62,085
A1480.211	Office Equipment	0	0	0	2,242	2,242	0	0	0
A1480.212	Computer Hardware	0	0	0	0	0	0	0	0
A1480.411	Office Supplies	1,375	681	1,375	1,375	1,375	1,200	1,200	1,200
A1480.413	Rent/Lease - Equipment	777	750	720	785	785	720	720	720
A1480.416	Telephone	433	1,458	1,488	1,488	1,488	1,500	1,500	1,500
A1480.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A1480.418	Meter Postage	4,396	3,372	3,987	3,987	3,987	3,709	3,709	3,709
A1480.425	Training & Special Schools	0	0	0	0	0	0	0	0
A1480.454	Travel - Meetings, seminars e	900	873	2,000	2,000	1,000	2,500	2,500	2,500
A1480.493	Maintenance, Repair & Servi	65	0	65	65	65	65	65	65
A1480.4951	Other Expenses	5,069	3,263	3,094	3,094	3,094	3,675	3,675	3,675
A1480.810	Retirement	12,365	12,875	12,383	12,383	12,383	13,034	11,474	11,474
A1480.830	Social Security	9,682	9,921	10,365	10,365	10,057	10,796	10,796	10,796
A1480.840	Workers Compensation	3,670	3,324	3,064	3,064	3,093	3,528	2,954	2,954
A1480.850	Unemployment Insurance	316	0	339	339	0	353	353	353
A1480.860	Health Insurance	32,449	26,859	28,673	28,673	25,197	27,213	27,213	27,213
A1480.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>212,141</b>	<b>201,906</b>	<b>217,129</b>	<b>219,435</b>	<b>214,342</b>	<b>271,503</b>	<b>269,369</b>	<b>269,369</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1217	Prescription Rebates - HI	0	0	0	0	0	0	100,000	100,000
A1262	Reimbursement 2% Health In	325,503	296,980	320,692	320,692	320,692	313,684	313,684	313,684
A1263	HI-Premiums Pass Through O	0	0	0	0	0	0	0	0
A4150	Federal Aid - CMS Health Ins S	0	309,971	250,000	250,000	250,000	230,000	250,000	250,000
<b>Revenue Totals:</b>		<b>325,503</b>	<b>606,951</b>	<b>570,692</b>	<b>570,692</b>	<b>570,692</b>	<b>543,684</b>	<b>663,684</b>	<b>663,684</b>
<b>Net County Share</b>		<b>(113,362)</b>	<b>(405,045)</b>	<b>(353,563)</b>	<b>(351,257)</b>	<b>(356,351)</b>	<b>(272,181)</b>	<b>(394,315)</b>	<b>(394,315)</b>

# 2009 Adopted Budget Report

Oneida County

## 1490: DPW - Public Works Commissioner

December 30, 2008

The Public Works Commissioner is responsible for the efficient administration of the Oneida County Department of Public Works. The Department of Public Works includes the Divisions of Engineering, Highways & Bridges (including Traffic Control), Buildings & Grounds (including Union Station), Reforestation and Aviation.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1490.101	Salaries	138,076	143,340	134,689	134,689	150,663	156,055	156,055	156,055
A1490.211	Office Equipment	0	0	0	0	0	0	0	0
A1490.212	Computer Hardware	0	0	0	0	0	0	0	0
A1490.411	Office Supplies	300	277	300	300	288	300	300	300
A1490.413	Rent/Lease - Equipment	0	0	0	0	0	0	0	0
A1490.416	Telephone	0	0	0	0	0	0	0	0
A1490.418	Meter Postage	100	73	108	108	73	80	80	80
A1490.453	Charter of Hire of Vehicle	3,500	3,500	3,500	8,500	8,500	10,519	10,519	10,519
A1490.455	Travel & Subsistence	0	0	0	0	0	0	0	0
A1490.491	Other Materials & Supplies	125	125	125	125	125	0	0	0
A1490.492	Computer Software & Licen	0	0	0	0	0	125	125	125
A1490.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A1490.4951	Other Expenses	60	0	60	60	60	60	60	60
A1490.810	Retirement	13,696	14,146	13,842	13,842	14,368	14,285	12,575	12,575
A1490.830	Social Security	10,563	11,124	10,304	10,304	11,380	11,938	11,938	11,938
A1490.840	Workers Compensation	4,004	3,716	3,381	3,381	3,390	3,901	3,267	3,267
A1490.850	Unemployment Insurance	345	0	337	337	0	0	390	390
A1490.860	Health Insurance	12,635	12,635	13,455	13,455	11,935	12,889	12,889	12,889
A1490.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>183,404</b>	<b>188,935</b>	<b>180,101</b>	<b>185,101</b>	<b>200,783</b>	<b>210,152</b>	<b>208,198</b>	<b>208,198</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 1610: Central Services

December 30, 2008

The Department of Central Services primary function is to provide support for County departments and certain outside agencies. The three components of Central Services are Information Technology (IT), the Mail Room and the Print Shop. The IT segment is responsible to install and maintain desktop computers and peripherals, file servers, backup routines, help desk, as well as monitor and support the County's network topology. The IT section also performs department specific software programming. The Mail Room offers the convenience of a full service post office within County government. On a daily basis it handles Presorted, First Class, Express, Priority and Certified mailings, as well as parcel services. The Print Shop rounds out our Central Services by providing quality printing in both black & white and color, document duplication, bindery, folding and inserting, brochures, newsletters for both County departments and outside agencies.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1610.101	Salaries	688,717	635,635	713,480	713,480	677,921	741,875	741,875	741,875
A1610.102	Temporary Help	0	0	0	0	0	0	0	0
A1610.103	Overtime	4,821	3,392	3,000	3,000	2,756	3,000	3,000	3,000
A1610.109	Salaries, Other	0	0	0	0	0	0	0	0
A1610.1951	Other Fees and Services	20,000	36,213	30,000	30,000	33,300	30,000	30,000	30,000
A1610.1952	Other Fees & Services	0	0	0	0	0	0	0	0
A1610.211	Office Equipment	0	0	0	0	0	0	0	0
A1610.212	Computer Hardware	5,000	5,816	5,000	4,900	2,500	5,000	5,000	0
A1610.251	Automotive Equipment	0	0	0	0	0	0	0	0
A1610.295	Other Equipment	0	0	0	100	98	0	0	0
A1610.411	Office Supplies	26,500	21,531	24,000	24,000	21,657	22,500	22,500	22,500
A1610.413	Rent/Lease - Equipment	66,629	65,875	63,593	63,593	63,593	63,593	63,593	63,593
A1610.415	Stockroom Supplies	36,000	37,235	36,000	38,099	34,860	36,000	36,000	36,000
A1610.416	Telephone	7,373	6,937	7,225	7,225	7,439	7,585	4,948	4,948
A1610.4163	Cellular Telephone	0	0	0	0	0	0	0	0
A1610.418	Meter Postage	171,150	167,601	175,000	175,000	175,000	226,000	226,000	226,000
A1610.425	Training & Special Schools	2,500	0	2,000	2,000	0	2,000	2,000	2,000
A1610.451	Automotive Supplies	350	146	360	360	752	800	800	800
A1610.452	Automotive Repairs	2,000	406	2,000	2,000	1,280	2,000	2,000	2,000
A1610.454	Travel - Meetings, seminars e	500	136	0	0	0	0	0	0
A1610.455	Travel & Subsistence	500	661	500	500	832	850	850	850
A1610.456	Gasoline & Oil	2,400	3,072	2,900	2,900	4,776	6,000	6,000	3,970
A1610.491	Other Materials & Supplies	32,700	30,838	33,000	33,731	32,161	33,000	33,000	33,000
A1610.492	Computer Software & Licen	59,100	56,311	73,132	74,220	70,160	80,375	80,375	80,375
A1610.493	Maintenance, Repair & Servi	59,891	69,422	66,310	66,310	73,190	71,247	71,247	71,247
A1610.4951	Other Expenses	1,640	1,325	1,640	1,640	1,640	1,640	1,640	1,640
A1610.810	Retirement	65,455	64,133	66,815	66,815	63,860	63,684	56,060	56,060
A1610.830	Social Security	53,070	48,946	54,811	54,811	47,006	56,983	56,983	56,983
A1610.840	Workers Compensation	20,118	17,938	16,201	16,201	15,115	18,622	15,600	15,600
A1610.850	Unemployment Insurance	1,729	0	1,792	1,792	0	1,863	1,863	1,863
A1610.860	Health Insurance	174,378	161,118	181,938	181,938	166,033	187,777	187,777	187,777
A1610.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>1,502,521</b>	<b>1,434,684</b>	<b>1,560,697</b>	<b>1,564,614</b>	<b>1,495,927</b>	<b>1,662,394</b>	<b>1,649,111</b>	<b>1,642,081</b>

# 2009 Adopted Budget Report

Oneida County

## 1610: Central Services

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1232	Reimbursement For Meter Pos	180,672	179,292	176,126	176,126	192,002	201,019	201,019	201,019
A1273	Reimb for NYeNet from DA t	0	0	8,100	8,100	8,100	0	0	0
A1274	Charges For Printing	223,958	237,175	207,915	207,915	225,929	264,720	264,720	264,720
A1275	Charges for OFA - IT Servic	15,646	15,646	21,839	21,839	21,839	13,493	13,493	13,493
A1276	Charges For DSS IT Services	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
A1279	Charges For Public Health IT S	46,938	46,938	49,916	49,916	49,916	40,478	40,478	40,478
A1280	Charges To Auth. Agencies	39,500	36,900	40,186	40,186	38,733	38,764	38,764	38,764
A1282	Charges for WQ & WPC - IT S	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
A1285	Charges For Mental Health IT S	12,750	12,750	14,250	14,250	14,250	14,250	14,250	14,250
A2223	Reimbursement Printing Othe	15,000	22,505	20,000	20,000	19,701	20,000	20,000	20,000
A2224	Reimbursement Postage Other	38,000	40,691	40,000	40,000	40,084	45,000	45,000	45,000
A2228	Payment from NYS Veterans A	0	0	0	0	0	0	0	0
A2229	Reimburse from OCFUCU - Int	960	960	960	960	960	960	960	960
A2654	Sale Of Scrap Central Service	0	0	0	0	0	0	0	0
A2659	Minor Sales Central Services	36,000	30,571	36,000	36,000	33,665	36,000	36,000	36,000
<b>Revenue Totals:</b>		<b>622,424</b>	<b>636,429</b>	<b>628,292</b>	<b>628,292</b>	<b>658,180</b>	<b>687,684</b>	<b>687,684</b>	<b>687,684</b>
<b>Net County Share</b>		<b>880,097</b>	<b>798,255</b>	<b>932,405</b>	<b>936,322</b>	<b>837,747</b>	<b>974,710</b>	<b>961,427</b>	<b>954,397</b>



# 2009 Adopted Budget Report

## 1620: DPW - Buildings And Grounds

Oneida County

December 30, 2008

The Buildings and Grounds Division of the Department of Public Works maintains, preserves, repairs, and renovates designated buildings and grounds owned or leased by Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1620.101	Salaries	1,330,465	1,398,152	1,465,465	1,465,465	1,465,465	1,484,477	1,512,926	1,511,538
A1620.102	Temporary Help	12,795	14,299	13,702	13,702	13,702	14,101	14,101	14,101
A1620.103	Overtime	62,672	142,434	65,000	65,000	219,023	65,000	65,000	65,000
A1620.1951	Other Fees and Services	10,000	6,072	8,000	8,000	10,634	15,000	15,000	15,000
A1620.211	Office Equipment	0	314	0	0	0	0	0	0
A1620.212	Computer Hardware	0	0	0	0	0	0	0	0
A1620.295	Other Equipment	22,000	18,793	12,740	12,740	12,740	55,733	55,733	35,733
A1620.2953	Cell Phone Equipment	100	0	100	100	100	100	100	100
A1620.411	Office Supplies	2,000	1,142	2,000	2,000	2,000	2,600	2,600	2,600
A1620.412	Insurance & Bonding	16,642	19,855	20,975	20,975	19,861	26,395	26,395	26,395
A1620.413	Rent/Lease - Equipment	5,500	5,493	5,500	5,500	5,445	6,500	6,500	6,500
A1620.414	Utilities	2,154,079	2,349,914	2,208,701	2,226,138	2,494,686	2,400,000	2,400,000	2,400,000
A1620.416	Telephone	182,628	137,435	183,056	183,056	140,730	141,680	141,680	141,680
A1620.4163	Cellular Telephone	56,000	53,544	56,000	57,566	57,566	63,200	63,200	63,200
A1620.417	Rent/Lease - Space	197,163	197,561	210,612	210,612	210,612	213,852	213,852	213,852
A1620.418	Meter Postage	159	150	140	140	140	140	140	140
A1620.425	Training & Special Schools	1,500	420	1,500	1,500	1,500	1,500	1,500	1,500
A1620.436	Uniforms and Clothing	8,100	0	2,000	2,000	2,000	2,500	2,500	2,500
A1620.446	Medical Supplies	2,500	2,199	2,500	2,500	2,500	3,000	3,000	3,000
A1620.451	Automotive Supplies	20,759	19,184	21,000	21,000	21,000	22,050	22,050	22,050
A1620.452	Automotive Repairs	12,593	12,152	13,000	13,000	15,947	18,000	18,000	18,000
A1620.455	Travel & Subsistence	95	0	75	75	75	75	75	75
A1620.456	Gasoline & Oil	87,589	96,924	90,217	90,217	144,508	252,889	252,889	252,889
A1620.491	Other Materials & Supplies	145,000	134,631	150,000	150,250	150,250	150,000	150,000	150,000
A1620.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A1620.493	Maintenance, Repair & Servi	252,386	255,269	221,534	221,534	221,534	316,572	316,572	286,572
A1620.4951	Other Expenses	655,372	578,256	654,749	655,489	655,489	730,857	730,857	730,857
A1620.495121	Courthouse Art Restoration E	0	14,150	0	0	3,500	0	0	0
A1620.810	Retirement	139,293	150,716	137,814	137,814	155,512	153,531	135,151	135,151
A1620.830	Social Security	109,194	117,731	120,041	120,041	129,335	119,614	121,790	121,684
A1620.840	Workers Compensation	41,394	37,177	35,019	35,019	36,777	39,089	34,920	34,920
A1620.850	Unemployment Insurance	3,569	0	3,923	3,923	0	3,909	3,909	3,909
A1620.860	Health Insurance	314,434	319,535	366,418	366,418	313,865	336,403	341,176	341,176
A1620.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>5,845,981</b>	<b>6,083,501</b>	<b>6,071,781</b>	<b>6,091,775</b>	<b>6,506,496</b>	<b>6,638,767</b>	<b>6,651,616</b>	<b>6,600,122</b>

# 2009 Adopted Budget Report

## 1620: DPW - Buildings And Grounds

Oneida County

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1260-1260/2	Cisa	0	0	0	0	0	0	0	0
A1260-1260/3	Social Services	1,210,579	1,210,579	1,210,578	1,210,578	1,210,578	1,297,504	1,297,504	1,297,504
A1260-1260/4	Public Health	263,480	231,214	110,394	110,394	110,394	110,394	110,394	110,394
A1260-1260/6	Office For the Aging	73,962	73,962	73,964	73,964	73,964	73,962	73,962	73,962
A1260-1260/7	JTPA	3,660	3,660	3,662	3,662	3,662	3,660	3,660	3,660
A1260-1260/8	Tax Property - Rental	4,800	800	0	0	0	0	0	0
A1260-1260/9	Mental Health	42,492	42,492	42,492	42,492	42,492	44,220	44,220	44,220
A1278	Auto Repairs	16,545	14,520	18,003	18,003	18,004	20,802	20,802	20,802
A1281	Rental Real Property Youth B	1,830	1,830	1,830	1,830	1,830	1,830	1,830	1,830
A1283	Rental Real Property Substanc	1	1	1	1	1	1	1	1
A1284	Charges For Services Building	50,182	101,114	56,708	56,708	158,953	57,905	57,905	57,905
A1287	Reimbursement For Telephon	380,408	343,576	355,332	355,332	355,332	361,340	260,848	260,848
A1288	Reimbursement For Utilities - H	0	0	0	0	60,000	40,000	40,000	40,000
A1289	Reimbursement for Cell Phon	51,541	56,067	51,402	51,402	51,402	58,099	58,099	58,099
A1296	Rental Rome Sentinel From S	75,804	75,804	75,804	75,804	75,804	75,804	75,804	75,804
A1297	Rental Rome Sentinel From P	0	0	0	0	0	0	0	0
A1298	Rental Rome Sentinel From M	0	0	0	0	0	0	0	0
A1740	Station Rents and Leases	87,565	91,559	77,104	77,104	75,557	77,622	77,622	77,622
A1742	User Charges	250	250	250	250	250	250	250	250
A1744	Union Station Phone & ATM C	175	196	25	25	923	853	853	853
A1745	Reimburse - Telephone Union	70,208	67,831	70,867	70,867	67,127	67,116	49,469	49,469
A2225	Reimbursement For Telephon	20,501	15,197	15,395	15,395	15,395	16,155	16,155	16,155
A2412	Rental Real Property Other Go	140,053	145,662	112,053	112,053	112,053	93,253	93,253	93,253
A2451	Phone Booth Commissions	25	0	0	0	0	0	0	0
A2650	Sale Of Scrap Buildings And G	300	339	300	300	407	300	300	300
A2655	Minor Sales Auto Parts And A	22,667	16,689	18,388	18,388	18,388	21,866	21,866	21,866
A2661	Minor Sales Gasoline	62,571	77,769	79,199	79,199	118,436	196,033	196,033	158,295
A2705	Donations - Courthouse Art R	0	15,300	0	0	2,050	0	0	0
A2729	Reimb for Energy Conservati	288,556	288,179	291,615	291,615	291,615	287,208	287,208	287,208
A2816	Reimbursement For Telephon	32,430	31,083	32,363	32,363	40,653	33,299	30,270	30,270
A2817	Miscellaneous Sales Other Fu	23,800	34,427	32,400	32,400	32,400	61,376	61,376	61,376
A3022	State Aid - Court Facilities	325,000	381,462	472,278	472,278	417,103	429,616	429,616	429,616
A4305	Fed Aid F.E.M.A. Grant	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>3,249,385</b>	<b>3,321,563</b>	<b>3,202,407</b>	<b>3,202,407</b>	<b>3,354,774</b>	<b>3,430,468</b>	<b>3,309,300</b>	<b>3,271,562</b>
<b>Net County Share</b>		<b>2,596,596</b>	<b>2,761,938</b>	<b>2,869,374</b>	<b>2,889,368</b>	<b>3,151,722</b>	<b>3,208,299</b>	<b>3,342,316</b>	<b>3,328,560</b>

# 2009 Adopted Budget Report

Oneida County

## 1900: Finance - Insurance On County Property

December 30, 2008

Pursuant to the County Charter, the Commissioner of Finance is charged with the coordination and direction of all insurance on County Property. This cost center provides appropriations for risk management and the various insurance coverages, including general liability, property and casualty, automotive, boiler and machinery, surety, police professional, inland marine, airport and fixed base operation, and general medical liability. The Finance Department projects insurance costs of each department for budget purposes and bills the departments for their proportionate share of the aggregate insurance cost for the County. Claims management is coordinated with the Oneida County Law Department and the County's Risk Manager.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1900.101	Salaries	0	0	0	0	0	0	0	0
A1900.195	Other Fees & Services	15,000	0	10,000	10,000	7,500	7,500	7,500	7,500
A1900.412	Insurance & Bonding	170,000	151,105	175,000	175,000	165,824	177,500	177,500	177,500
<b>Appropriations Totals:</b>		<b>185,000</b>	<b>151,105</b>	<b>185,000</b>	<b>185,000</b>	<b>173,324</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2680	Insurance Recoveries	0	30,855	0	0	174	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>30,855</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>185,000</b>	<b>120,249</b>	<b>185,000</b>	<b>185,000</b>	<b>173,151</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>

# 2009 Adopted Budget Report

Oneida County

## 1911: Budget - Special Items

December 30, 2008

The Special Items cost center provides a vehicle for payment of various miscellaneous items including County membership in the New York State Association of Counties, audit expenses, and bank charges. It also provides appropriations for any general or special Contingent Account as directed by the Board of Legislators or the County Executive. Undistributed prior years' expenses and revenues are also posted to accounts in this cost center.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1920.495	NYS Association of Counties D	16,806	16,981	17,500	17,500	17,490	18,050	18,050	18,050
A1925.495	National Assoc of Counties D	7,950	2,687	8,500	8,500	2,768	8,500	8,500	8,500
A1990.9	Contingent Account	75,000	0	75,000	46,930	0	75,000	75,000	0
A1992.9	Contingent - Salaries	950,032	0	280,000	222,000	0	280,000	324,385	324,385
A1995.9	Contingent - Insurance & Fuel	183,500	0	0	0	0	0	0	0
A1998.102	Contingent Temp Help	35,000	0	0	0	0	0	0	0
A1998.103	Contingent Overtime	86,000	0	0	0	0	0	0	0
A1998.109	Contingent - Rural Planner	0	0	50,000	50,000	0	0	0	0
A1998.495	Contingent Account - Utica Z	141,000	0	0	0	0	0	0	0
A1998.810	Contingent Retirement	188,000	0	0	0	0	0	0	0
A1998.860	Contingent Health Insurance	406,000	0	0	0	0	0	0	0
A9150.495	Single Audit Expense	64,500	65,500	65,800	65,800	65,000	65,800	65,800	65,800
A9151.495	Actuarial Services Expense	30,000	30,000	2,000	2,000	2,000	10,350	10,350	10,350
A9152.495	OC Soil & Water Conservati	0	0	0	0	0	0	0	0
A9170.495	Misc Bank Charges	2,000	241	2,000	2,000	130	2,000	2,000	2,000
A9180.495	Return Prior Year Payments	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>2,185,788</b>	<b>115,409</b>	<b>500,800</b>	<b>414,730</b>	<b>87,388</b>	<b>459,700</b>	<b>504,085</b>	<b>429,085</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1212	County Wide Savings Plan Re	0	0	0	0	0	0	0	0
A1213	Repayment from OC Soil & W	0	0	0	0	0	0	0	0
A1291	Single Audit Charges	32,900	32,900	32,900	32,900	32,900	32,900	32,900	32,900
A2674	Sale of County Owned Real P	0	0	0	0	24,593	0	0	0
A2701	Refund Prior Year's Expenditu	50,000	64,050	50,000	50,000	118,147	50,000	50,000	50,000
A3001	Tobacco Settlement Residual P	0	0	0	0	0	0	0	0
A3010	State and Other Aid	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,880,000	1,880,000
A5711	Bond Proceeds - Retirement	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>2,082,900</b>	<b>2,096,950</b>	<b>2,082,900</b>	<b>2,082,900</b>	<b>2,175,640</b>	<b>2,082,900</b>	<b>1,962,900</b>	<b>1,962,900</b>
<b>Net County Share</b>		<b>102,888</b>	<b>(1,981,541)</b>	<b>(1,582,100)</b>	<b>(1,668,170)</b>	<b>(2,088,252)</b>	<b>(1,623,200)</b>	<b>(1,458,815)</b>	<b>(1,533,815)</b>

# 2009 Adopted Budget Report

Oneida County

## 1930: Law Department - Judgements and Claims

December 30, 2008

The Judgements & Claims cost center provides the necessary funding to compensate the County's Risk Claims Administrator, and provides additional monies to satisfy small claims settlements and judgements against the County of Oneida.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1930.1951	Other Fees and Services	107,250	66,063	57,000	57,000	57,000	58,340	58,340	58,340
A1930.420	Judgements And Claims	364,000	219,793	364,000	364,000	364,000	364,000	364,000	364,000
<b>Appropriations Totals:</b>		<b>471,250</b>	<b>285,856</b>	<b>421,000</b>	<b>421,000</b>	<b>421,000</b>	<b>422,340</b>	<b>422,340</b>	<b>422,340</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 1985: Finance - Sales Tax Other Municipalities

December 30, 2008

Recent statements from the Governmental Accounting Standards Board (GASB) require counties to recognize sales tax revenues on a gross basis and record expenditures for sales tax revenues that are shared with the cities and towns within the county.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1985.4	Sales Tax Payments to Other G	0	32,186,237	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>0</b>	<b>32,186,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1112	Sales Tax Receipts for other G	0	32,186,237	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>32,186,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Adopted Budget Report

Oneida County

### 2490: Budget - Students in Other Community Colleges

December 30, 2008

The Students in Other Community Colleges cost center provides the vehicle for paying a portion of the cost of educating students residing in Oneida County and attending community colleges in other counties within the state.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2490.4941	All Other Community College	209,843	247,609	224,479	224,479	243,338	257,158	257,158	257,158
A2490.4942	Herkimer County Community C	831,078	863,748	852,975	852,975	938,318	990,965	990,965	955,965
A2490.4943	Onondaga Community Colle	98,580	156,459	130,356	130,356	184,453	193,573	193,573	193,573
A2490.4944	Fashion Institute Technology	67,124	76,105	87,463	87,463	120,171	126,697	126,697	126,697
<b>Appropriations Totals:</b>		<b>1,206,625</b>	<b>1,343,922</b>	<b>1,295,273</b>	<b>1,295,273</b>	<b>1,486,280</b>	<b>1,568,393</b>	<b>1,568,393</b>	<b>1,533,393</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3250	State Aid - Fashion Institute C	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>1,206,625</b>	<b>1,343,922</b>	<b>1,295,273</b>	<b>1,295,273</b>	<b>1,486,280</b>	<b>1,568,393</b>	<b>1,568,393</b>	<b>1,533,393</b>

# 2009 Adopted Budget Report

Oneida County

## 2495: Budget - Mohawk Valley Community College

December 30, 2008

Mohawk Valley Community College operates as a comprehensive community college under the programs and standards of the State University of New York. The College is sponsored by the County of Oneida, and is approved by and registered with the New York State Department of Education, and is authorized to award Certificates and Associate Degrees. It provides accessible, low-cost educational services that respond to the needs of the residents of Oneida County and surrounding areas. It also serves as an educational, cultural, and recreational resource for the community. The Mohawk Valley Community College cost center provides the vehicle for payment of Oneida County's Sponsor Contribution to the operating budget for the Mohawk Valley Community College.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2495.4951	Other Expenses	6,712,059	6,712,059	7,068,059	7,068,059	7,068,059	7,280,100	7,280,100	7,280,100
A2495.495112	Ready Set College	0	0	0	0	0	0	0	0
A2495.495137	Millennium Project	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>6,712,059</b>	<b>6,712,059</b>	<b>7,068,059</b>	<b>7,068,059</b>	<b>7,068,059</b>	<b>7,280,100</b>	<b>7,280,100</b>	<b>7,280,100</b>
Net County Share		<b>6,712,059</b>	<b>6,712,059</b>	<b>7,068,059</b>	<b>7,068,059</b>	<b>7,068,059</b>	<b>7,280,100</b>	<b>7,280,100</b>	<b>7,280,100</b>



# 2009 Adopted Budget Report

Oneida County

## 2960: Public Health - EHC Program (3-5 Years)

December 30, 2008

The Education and Transportation of Handicapped Children's Program is fiscally responsible for all educational, therapeutic, and transportation services rendered to children 3-5 years of age approved under Section 4410 of the Education Law.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2960.1952	Evaluations	275,271	244,259	254,609	254,609	254,609	259,050	259,050	259,050
A2960.1953	Related Services	789,750	680,086	770,000	770,000	767,745	794,610	794,610	794,610
A2960.295	Other Equipment	4,000	3,787	6,000	6,187	937	2,000	2,000	2,000
A2960.4956	Transportation	1,329,667	1,311,314	1,513,219	1,513,219	1,487,163	1,630,095	1,630,095	1,630,095
A2960.4957	Tuition	7,088,585	6,214,272	6,644,706	6,644,706	6,772,805	7,652,487	7,652,487	7,461,671
A2960.4958	NYSSD Expense - NYS Cha	63,886	119,008	48,278	48,278	65,046	84,555	84,555	84,555
A2960.4959	NYS Chargebacks - 4408 Sc	160,000	62,727	168,000	168,000	189,803	220,000	220,000	220,000
A2960.49598	EHC Excess Admin Costs - 4	110,000	209,338	200,000	200,000	200,000	250,000	250,000	250,000
<b>Appropriations Totals:</b>		<b>9,821,159</b>	<b>8,844,790</b>	<b>9,604,812</b>	<b>9,604,999</b>	<b>9,738,109</b>	<b>10,892,797</b>	<b>10,892,797</b>	<b>10,701,981</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2250	Medicaid EHC Trans & Ther	401,760	292,764	261,365	261,365	262,000	251,100	251,100	251,100
A2707	Refund Prior Yr Audit (EHC)	0	120,072	6,075	6,075	8,957	9,315	9,315	9,315
A3276	NYS - Admin Reimbursement	67,500	66,300	67,500	67,500	67,500	67,875	67,875	67,875
A3277	State Aid - Education of Handic	5,481,255	4,508,745	5,315,685	5,315,685	5,372,047	5,997,119	5,997,119	5,883,586
A3278	State Aid - EHC Evaluations R	163,786	148,988	151,492	151,492	151,492	154,135	154,135	154,135
A3279	State Aid - EHC Excess Admi	65,450	123,919	119,000	119,000	119,000	148,750	148,750	148,750
<b>Revenue Totals:</b>		<b>6,179,751</b>	<b>5,260,788</b>	<b>5,921,117</b>	<b>5,921,117</b>	<b>5,980,996</b>	<b>6,628,294</b>	<b>6,628,294</b>	<b>6,514,761</b>
<b>Net County Share</b>		<b>3,641,408</b>	<b>3,584,002</b>	<b>3,683,695</b>	<b>3,683,882</b>	<b>3,757,113</b>	<b>4,264,503</b>	<b>4,264,503</b>	<b>4,187,220</b>

# 2009 Adopted Budget Report

Oneida County

## 2970: Public Health - Early Intervention Prog (0-2 yrs)

December 30, 2008

The Early Intervention Program's services, mandated by the State in accordance with Public Health Law, 10NYCRR, Part 69-4, are provided by the County of Oneida for children under 3 years old and their families who meet the referral and eligibility criteria. Services are to enhance the child's development and achieve developmental milestones as well as enable the family to enhance the child's development. Reimbursement to the County is captured by the Health Department from Medicaid, Insurance and State Aid (50%) pursuant to the regulations.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2970.19511	Service Coordination	310,000	249,063	310,174	310,174	265,414	273,008	273,008	273,008
A2970.19512	Evaluation	164,772	138,724	153,799	153,799	161,819	166,500	166,500	166,500
A2970.19513	Family Support	5,000	3,859	5,000	5,000	5,000	5,000	5,000	5,000
A2970.246	Medical Equipment	4,600	0	4,600	4,600	4,545	4,000	4,000	4,000
A2970.495115	Services	2,829,632	2,145,475	2,519,186	2,518,486	2,376,595	2,447,896	2,447,896	2,447,896
A2970.495116	Transportation	10,000	12,822	10,000	10,000	14,431	13,000	13,000	13,000
<b>Appropriations Totals:</b>		<b>3,324,004</b>	<b>2,549,943</b>	<b>3,002,759</b>	<b>3,002,059</b>	<b>2,827,804</b>	<b>2,909,404</b>	<b>2,909,404</b>	<b>2,909,404</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1616	Fees For Services - Early Inter	1,994,930	1,492,055	1,743,819	1,743,819	1,614,844	1,663,034	1,663,034	1,663,034
A3449	State Aid - Early Intervention	663,335	614,335	629,440	629,440	591,900	628,361	628,361	628,361
<b>Revenue Totals:</b>		<b>2,658,265</b>	<b>2,106,389</b>	<b>2,373,259</b>	<b>2,373,259</b>	<b>2,206,744</b>	<b>2,291,395</b>	<b>2,291,395</b>	<b>2,291,395</b>
<b>Net County Share</b>		<b>665,739</b>	<b>443,553</b>	<b>629,500</b>	<b>628,800</b>	<b>621,060</b>	<b>618,009</b>	<b>618,009</b>	<b>618,009</b>

# 2009 Adopted Budget Report

## 3010: Department of Public Safety

Oneida County

December 30, 2008

To study the feasibility of consolidation of police and fire departments in the County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3010.195	Other Fees & Services	0	0	0	0	0	0	50,000	50,000
<b>Appropriations Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3382	State Aid - Shared Services/Con	0	0	0	0	0	0	50,000	50,000
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 3020: Emergency Svcs - E911 Emergency Communications

December 30, 2008

The Emergency Communication Division of the Oneida County Emergency Services Office handles all 9-1-1 and emergency calls for law enforcement, ambulance and fire services for 81 emergency response agencies in Oneida County. It is the Division's mission to enhance the quality of life for every person in the Oneida County community by handling all 9-1-1 and emergency telephone calls for service by dispatching emergency services in a prompt, courteous and correct manner, thereby saving lives, protecting property, interdicting crime and minimizing fire losses.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3020.101	Salaries	1,014,340	1,043,496	1,032,223	1,032,223	1,019,080	1,043,881	1,043,881	1,043,881
A3020.103	Overtime	43,389	91,160	43,389	43,389	108,431	59,500	59,500	59,500
A3020.211	Office Equipment	2,625	2,565	3,200	3,200	3,200	4,344	4,344	4,344
A3020.212	Computer Hardware	5,500	0	300	300	300	532	532	532
A3020.251	Automotive Equipment	25,500	25,255	0	0	0	27,250	27,250	27,250
A3020.295	Other Equipment	24,050	10,258	26,955	46,536	46,536	35,730	35,730	35,730
A3020.411	Office Supplies	3,775	3,962	3,775	3,775	3,388	3,375	3,375	3,375
A3020.412	Insurance & Bonding	13,749	14,701	15,124	15,124	14,706	16,636	16,636	16,636
A3020.413	Rent/Lease - Equipment	3,900	3,748	3,780	3,780	3,740	3,740	3,740	3,740
A3020.414	Utilities	47,390	42,411	49,785	49,785	49,785	49,905	49,905	49,905
A3020.416	Telephone	104,662	98,093	103,208	103,208	107,004	107,708	107,708	107,708
A3020.4163	Cellular Telephone	3,000	3,945	3,000	3,000	5,816	5,940	5,940	5,940
A3020.418	Meter Postage	799	321	756	756	708	768	768	768
A3020.425	Training & Special Schools	7,900	3,600	8,550	7,550	8,500	8,750	8,750	8,750
A3020.436	Uniforms and Clothing	5,376	3,317	5,568	7,503	7,435	5,568	5,568	5,568
A3020.451	Automotive Supplies	905	814	1,080	1,080	1,217	1,250	1,250	1,250
A3020.452	Automotive Repairs	1,430	3,058	1,780	1,780	1,772	1,800	1,800	1,800
A3020.455	Travel & Subsistence	1,750	1,197	1,750	3,250	5,188	4,825	4,825	4,825
A3020.456	Gasoline & Oil	3,150	2,564	3,300	3,300	4,554	5,650	5,650	5,650
A3020.491	Other Materials & Supplies	3,400	2,744	3,400	3,400	3,412	3,925	3,925	3,925
A3020.492	Computer Software & Licen	7,595	5,714	8,010	8,010	7,980	9,820	9,820	9,820
A3020.493	Maintenance, Repair & Servi	133,234	89,407	145,675	183,719	182,223	158,622	158,622	158,622
A3020.4951	Other Expenses	26,810	25,005	32,872	34,015	33,943	34,816	34,816	34,816
A3020.810	Retirement	104,624	107,853	103,442	103,442	102,418	113,077	99,540	99,540
A3020.830	Social Security	84,666	85,476	82,284	82,284	82,263	84,409	84,409	84,409
A3020.840	Workers Compensation	32,096	27,771	24,465	24,465	26,837	27,585	23,759	23,759
A3020.850	Unemployment Insurance	2,767	590	2,689	2,689	0	2,758	2,758	2,758
A3020.860	Health Insurance	211,571	180,245	199,810	199,810	164,241	187,267	187,267	187,267
<b>Appropriations Totals:</b>		<b>1,919,953</b>	<b>1,879,270</b>	<b>1,910,170</b>	<b>1,971,373</b>	<b>1,994,676</b>	<b>2,009,431</b>	<b>1,992,068</b>	<b>1,992,068</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1140	E-911 Telephone Surcharge	430,000	426,949	430,000	430,000	407,250	407,250	420,000	420,000
<b>Revenue Totals:</b>		<b>430,000</b>	<b>426,949</b>	<b>430,000</b>	<b>430,000</b>	<b>407,250</b>	<b>407,250</b>	<b>420,000</b>	<b>420,000</b>

# 2009 Adopted Budget Report

Oneida County

## 3020: Emergency Svcs - E911 Emergency Communications

December 30, 2008

Net County Share	<u>1,489,953</u>	<u>1,452,321</u>	<u>1,480,170</u>	<u>1,541,373</u>	<u>1,587,425</u>	<u>1,602,181</u>	<u>1,572,068</u>	<u>1,572,068</u>
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# 2009 Adopted Budget Report

Oneida County

## 3110: Sheriff - Administration

December 30, 2008

The Sheriff is the Chief Law Enforcement Officer within the jurisdictional boundaries of the County and provides for public safety. This position carries the enormous responsibility of protecting and serving all citizens of Oneida County, whether it be on the highways, in our community, in the Courts, or in the Correctional Facility. The Sheriff's Administration manages and oversees the Law Enforcement, Civil/Courts, and Corrections Units. Certain functions are centralized to include personnel, payroll, fiscal, and the vehicle fleet.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3110.101	Salaries	453,093	451,700	474,367	474,367	495,023	519,139	347,288	347,288
A3110.103	Overtime	16,391	26,646	17,200	17,200	21,958	22,000	10,000	10,000
A3110.107	Salaries-207-C Injury	48,306	15,756	0	0	0	0	0	0
A3110.109	Salaries, Other	5,320	0	5,446	5,446	5,446	5,736	242,546	242,546
A3110.1951	Other Fees and Services	4,892	5,951	4,500	7,056	7,056	4,000	4,000	4,000
A3110.211	Office Equipment	500	473	500	500	500	500	500	500
A3110.2114	Office Equipment	0	0	0	0	0	0	0	0
A3110.212	Computer Hardware	4,876	11,079	4,876	13,936	8,899	5,564	5,564	5,564
A3110.2512	Automotive Equipment	233,500	234,052	233,500	233,500	233,400	319,800	189,000	189,000
A3110.2952	Other Equipment	1,850	2,442	1,000	1,000	996	5,000	5,000	5,000
A3110.4110	Office Supplies	3,100	3,157	3,200	3,200	3,200	3,500	3,500	3,500
A3110.412	Insurance & Bonding	15,827	17,335	18,278	18,278	17,340	18,650	18,650	18,650
A3110.413	Rent/Lease - Equipment	39,720	35,284	6,120	6,120	6,021	6,120	6,120	6,120
A3110.418	Meter Postage	5,143	6,185	5,821	5,821	5,821	6,804	6,804	6,804
A3110.425	Training & Special Schools	0	0	0	0	0	0	0	0
A3110.451	Automotive Supplies	102,580	112,412	111,580	114,807	124,807	121,290	111,290	111,290
A3110.4522	Automotive Repairs	85,000	78,174	90,000	92,692	92,692	90,000	80,000	80,000
A3110.453	Charter or Hire of Vehicle	0	0	33,600	33,600	33,600	39,600	39,600	39,600
A3110.454	Travel - Meetings, seminars e	5,500	4,991	5,500	5,500	5,500	5,500	5,500	5,500
A3110.455	Travel & Subsistence	4,940	4,373	5,200	5,327	5,327	5,200	5,200	5,200
A3110.456	Gasoline & Oil	325,000	325,040	315,000	315,000	485,000	577,000	427,000	427,000
A3110.4913	Other Materials & Supplies	12,875	11,201	12,875	12,875	12,812	12,875	12,875	12,875
A3110.492	Computer Software & Licen	5,900	727	6,400	6,400	6,400	6,400	6,400	6,400
A3110.4932	Maintenance, Repair & Servi	13,440	12,420	15,440	15,793	15,793	15,440	15,440	15,440
A3110.4951	Other Expenses	5,920	3,021	5,995	6,209	6,209	5,995	5,995	5,995
A3110.810	Retirement	47,882	50,168	51,787	51,787	51,787	49,811	29,414	29,414
A3110.830	Social Security	39,658	36,700	37,605	37,605	39,549	41,397	28,251	28,251
A3110.840	Workers Compensation	15,034	13,903	11,115	11,115	11,637	13,528	7,128	7,128
A3110.850	Unemployment Insurance	1,296	0	1,229	1,229	0	1,353	923	923
A3110.860	Health Insurance	59,815	60,739	74,365	74,365	62,116	67,090	33,751	33,751
A3110.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>1,557,358</b>	<b>1,523,929</b>	<b>1,552,499</b>	<b>1,570,728</b>	<b>1,758,889</b>	<b>1,969,292</b>	<b>1,647,739</b>	<b>1,647,739</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget

# 2009 Adopted Budget Report

Oneida County

## 3110: Sheriff - Administration

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1527	Non-Crim Finger Printing Fe	7,000	7,527	7,000	7,000	7,000	7,000	7,000	7,000
A2657	Minor Sales Sheriff	11,000	8,399	11,000	11,000	8,089	11,000	11,000	11,000
A2658	Sale of scrap - Sheriff	0	0	0	0	0	0	0	0
A2681	Insurance Recoveries Sheriff	0	4,035	0	0	0	0	0	0
A2731	Reimb from Sheriff Middaugh	0	0	0	0	0	0	0	0
A4250	Federal Aid - Alien Assistance	0	8,166	0	11,616	11,616	0	0	0
<b>Revenue Totals:</b>		<b>18,000</b>	<b>28,127</b>	<b>18,000</b>	<b>29,616</b>	<b>26,705</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Net County Share</b>		<b>1,539,358</b>	<b>1,495,802</b>	<b>1,534,499</b>	<b>1,541,112</b>	<b>1,732,184</b>	<b>1,951,292</b>	<b>1,629,739</b>	<b>1,629,739</b>

# 2009 Adopted Budget Report

Oneida County

## 3111: Sheriff - Stop DWI

December 30, 2008

The Oneida County Sheriff's Office provides a dedicated Stop DWI Program for the enforcement and education of DWI Laws. The primary function of the Stop DWI Unit of the Sheriff's Department is to provide for a safe environment free of impaired drivers that have the potential of injuring or killing other motorists on the highways.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3111.101	Salaries	74,542	81,165	78,607	78,607	73,620	81,955	81,955	81,955
A3111.103	Overtime	14,463	16,765	7,500	7,500	16,742	12,000	12,000	12,000
A3111.212	Computer Hardware	0	0	0	0	0	6,500	6,500	6,500
A3111.251	Automotive Equipment	0	0	0	0	0	23,000	0	0
A3111.295	Other Equipment	0	0	0	0	0	1,000	1,000	1,000
A3111.412	Insurance & Bonding	1,393	1,526	1,609	1,609	1,609	1,650	1,650	1,650
A3111.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A3111.436	Uniforms and Clothing	0	0	0	0	0	0	0	0
A3111.452	Automotive Repairs	0	0	0	0	0	0	0	0
A3111.456	Gasoline & Oil	0	0	0	0	0	0	0	0
A3111.491	Other Materials & Supplies	3,000	482	3,000	3,000	3,000	2,500	2,500	2,500
A3111.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A3111.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A3111.4951	Other Expenses	0	0	0	0	0	0	0	0
A3111.810	Retirement	8,706	9,009	8,736	8,736	8,736	9,759	8,591	8,591
A3111.830	Social Security	6,850	7,375	6,587	6,587	6,913	7,188	7,188	7,188
A3111.840	Workers Compensation	2,597	2,345	1,947	1,947	2,316	2,349	2,066	2,066
A3111.850	Unemployment Insurance	224	0	215	215	0	235	235	235
A3111.860	Health Insurance	30,838	29,512	28,641	28,641	27,922	30,153	30,153	30,153
A3111.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>142,613</b>	<b>148,178</b>	<b>136,842</b>	<b>136,842</b>	<b>140,858</b>	<b>178,289</b>	<b>153,838</b>	<b>153,838</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1516	Reimb Stop DWI- Sheriff	120,000	89,527	136,842	136,842	99,781	137,000	137,000	137,000
<b>Revenue Totals:</b>		<b>120,000</b>	<b>89,527</b>	<b>136,842</b>	<b>136,842</b>	<b>99,781</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>
<b>Net County Share</b>		<b>22,613</b>	<b>58,651</b>	<b>0</b>	<b>0</b>	<b>41,077</b>	<b>41,289</b>	<b>16,838</b>	<b>16,838</b>



# 2009 Adopted Budget Report

Oneida County

## 3112: Sheriff - Security

December 30, 2008

The Security Unit of the Sheriff's Office provides security and law enforcement services to the Oneida County Office Building on a daily basis. Deputies travel throughout the state transporting juveniles who are in custody of the Department of Social Services to and from various detention facilities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3112.101	Salaries	285,251	284,755	274,741	274,741	289,951	298,640	298,640	298,640
A3112.103	Overtime	53,031	46,635	52,000	52,000	58,670	60,000	50,000	50,000
A3112.1951	Other Fees and Services	0	0	0	0	0	0	0	0
A3112.211	Office Equipment	600	0	300	807	807	300	300	300
A3112.212	Computer Hardware	1,536	1,536	1,536	1,536	0	0	0	0
A3112.251	Automotive Equipment	23,000	22,643	23,000	23,000	19,809	0	0	0
A3112.295	Other Equipment	2,800	2,538	2,700	2,700	2,700	0	0	0
A3112.411	Office Supplies	0	0	0	0	0	0	0	0
A3112.412	Insurance & Bonding	5,668	6,208	6,546	6,546	6,546	6,675	6,675	6,675
A3112.416	Telephone	114	0	0	0	0	0	0	0
A3112.4163	Cellular Telephone Charges	258	316	300	300	300	322	322	322
A3112.425	Training & Special Schools	950	0	950	950	500	950	950	950
A3112.436	Uniforms and Clothing	4,560	0	4,560	6,143	6,143	4,560	4,560	4,560
A3112.451	Automotive Supplies	0	0	0	0	0	0	0	0
A3112.454	Travel - Meetings, seminars e	0	0	0	0	0	0	0	0
A3112.455	Travel & Subsistence	3,363	3,795	3,500	3,500	3,728	4,500	4,500	4,500
A3112.456	Gasoline & Oil	0	0	0	0	0	0	0	0
A3112.491	Other Materials & Supplies	750	0	750	750	750	750	750	750
A3112.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A3112.4951	Other Expenses	0	0	0	0	0	0	0	0
A3112.810	Retirement	32,604	31,770	32,800	32,800	32,800	33,026	29,072	29,072
A3112.830	Social Security	26,029	25,501	25,225	25,225	26,126	27,436	26,671	26,671
A3112.840	Workers Compensation	9,867	8,806	7,456	7,456	7,838	8,966	7,227	7,227
A3112.850	Unemployment Insurance	851	0	824	824	0	897	897	897
A3112.860	Health Insurance	60,094	63,576	76,596	76,596	70,391	79,061	79,061	79,061
<b>Appropriations Totals:</b>		<b>511,326</b>	<b>498,078</b>	<b>513,784</b>	<b>515,874</b>	<b>527,059</b>	<b>526,083</b>	<b>509,625</b>	<b>509,625</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1518	Reimb for Security Services	514,880	430,051	520,326	520,326	450,000	551,212	551,212	551,212
<b>Revenue Totals:</b>		<b>514,880</b>	<b>430,051</b>	<b>520,326</b>	<b>520,326</b>	<b>450,000</b>	<b>551,212</b>	<b>551,212</b>	<b>551,212</b>
<b>Net County Share</b>		<b>(3,554)</b>	<b>68,027</b>	<b>(6,542)</b>	<b>(4,452)</b>	<b>77,059</b>	<b>(25,129)</b>	<b>(41,587)</b>	<b>(41,587)</b>

# 2009 Adopted Budget Report

Oneida County

## 3113: Sheriff - Special Initiatives

December 30, 2008

The Sheriff has implemented a multi-agency special initiatives plan to combat drug abuse, sexual abuse, and arson. These crimes are of serious concern in our community and threaten public safety, as well as economic growth. Resources must continue to be dedicated to conduct investigations, make arrests, and assist in prosecuting cases involving drugs, sexual abuse and arson, if Oneida County is expected to thrive.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3113.101	Salaries	359,642	375,419	361,992	361,992	349,482	348,528	348,528	318,545
A3113.102	Temporary Help	16,031	21,115	0	0	67	9,717	9,717	9,717
A3113.103	Overtime	61,708	86,630	61,708	61,708	68,482	67,000	67,000	67,000
A3113.1951	Other Fees and Services	0	0	0	0	0	0	0	0
A3113.211	Office Equipment	0	0	0	350	350	0	0	0
A3113.212	Computer Hardware	0	0	0	550	550	0	0	0
A3113.295	Other Equipment	0	0	0	0	0	500	500	500
A3113.412	Insurance & Bonding	8,079	8,849	8,568	8,568	8,851	9,380	9,380	9,380
A3113.425	Training & Special Schools	0	0	0	0	0	0	0	0
A3113.436	Uniforms and Clothing	1,900	0	0	0	0	0	0	0
A3113.4365	Body Armor	0	0	0	0	0	0	0	0
A3113.437	Personal Clothing Allowance	4,200	4,142	4,200	4,200	4,200	4,200	4,200	4,200
A3113.452	Automotive Repairs	0	0	0	0	0	0	0	0
A3113.454	Travel - Meetings, seminars e	0	0	0	0	0	0	0	0
A3113.455	Travel & Subsistence	0	0	0	0	0	0	0	0
A3113.810	Retirement	43,288	44,791	43,458	43,458	43,458	46,047	40,534	40,534
A3113.830	Social Security	34,092	35,877	32,413	32,413	30,969	32,531	32,531	30,238
A3113.840	Workers Compensation	12,924	12,132	9,881	9,881	11,428	10,631	9,551	9,551
A3113.850	Unemployment Insurance	1,114	0	1,059	1,059	0	1,063	1,063	1,063
A3113.860	Health Insurance	69,687	74,736	82,929	82,929	76,452	82,513	65,865	65,865
A3113.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>612,665</b>	<b>663,691</b>	<b>606,208</b>	<b>607,108</b>	<b>594,289</b>	<b>612,110</b>	<b>588,869</b>	<b>556,593</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2719	Reimb Sex Abuse Task Force	87,124	77,692	69,699	69,699	69,699	78,007	78,007	78,007
A2721	Reimb Juv Drug Prevention	20,000	20,000	30,000	30,000	30,000	60,000	60,000	60,000
<b>Revenue Totals:</b>		<b>107,124</b>	<b>97,692</b>	<b>99,699</b>	<b>99,699</b>	<b>99,698</b>	<b>138,007</b>	<b>138,007</b>	<b>138,007</b>
<b>Net County Share</b>		<b>505,541</b>	<b>565,999</b>	<b>506,509</b>	<b>507,409</b>	<b>494,590</b>	<b>474,103</b>	<b>450,862</b>	<b>418,586</b>

# 2009 Adopted Budget Report

Oneida County

## 3115: Sheriff - Civil

December 30, 2008

The Civil Division of the Sheriff's Office is responsible for serving all civil mandates and other documents issued by the various courts. The Civil Division is also responsible for the transportation and temporary detention of inmates and of juveniles to and from detention facilities who are not in the custody of the Department of Social Services.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3115.101	Salaries	745,407	798,596	834,095	834,095	798,501	855,119	855,119	855,119
A3115.103	Overtime	55,923	68,335	55,923	55,923	78,645	75,000	75,000	75,000
A3115.107	Salaries-207-C Injury	0	0	0	0	23,637	0	0	0
A3115.211	Office Equipment	600	142	0	600	1,200	0	0	0
A3115.212	Computer Hardware	1,012	1,012	0	0	0	972	972	972
A3115.295	Other Equipment	697	2,634	0	0	0	0	0	0
A3115.411	Office Supplies	2,000	646	1,400	1,400	1,400	1,400	1,400	1,400
A3115.412	Insurance & Bonding	12,889	14,117	14,886	14,886	14,121	15,200	15,200	15,200
A3115.413	Rent/Lease - Equipment	2,090	1,585	1,586	1,586	1,586	1,586	1,586	1,586
A3115.4163	Cellular Telephone Charges	800	961	800	800	984	959	959	959
A3115.417	Rent/Lease - Space	360	360	360	360	360	360	360	360
A3115.418	Meter Postage	14,294	16,814	16,238	16,238	18,000	18,495	18,495	18,495
A3115.425	Training & Special Schools	1,900	2,340	1,900	1,900	1,900	1,900	1,900	1,900
A3115.4365	Body Armor	3,250	635	3,250	7,775	7,775	3,250	3,250	3,250
A3115.437	Personal Clothing Allowance	8,600	8,573	9,600	9,600	11,200	11,200	11,200	11,200
A3115.455	Travel & Subsistence	8,642	6,407	8,642	8,642	8,444	8,642	8,642	8,642
A3115.491	Other Materials & Supplies	475	92	475	475	475	475	475	475
A3115.492	Computer Software & Licen	6,100	5,368	6,100	6,100	6,100	7,350	6,350	6,350
A3115.493	Maintenance, Repair & Servi	902	105	902	902	902	902	902	902
A3115.4951	Other Expenses	12,490	8,151	12,200	12,200	12,200	12,200	12,200	12,200
A3115.810	Retirement	71,683	84,326	76,468	76,468	76,468	86,396	76,053	76,053
A3115.830	Social Security	61,461	64,296	68,684	68,684	69,493	71,154	71,154	71,154
A3115.840	Workers Compensation	23,299	20,530	19,525	19,525	20,505	23,253	19,330	19,330
A3115.850	Unemployment Insurance	2,009	0	2,245	2,245	0	2,325	2,325	2,325
A3115.860	Health Insurance	142,296	147,273	166,442	166,442	145,007	165,608	165,608	165,608
<b>Appropriations Totals:</b>		<b>1,179,179</b>	<b>1,253,297</b>	<b>1,301,721</b>	<b>1,306,846</b>	<b>1,298,901</b>	<b>1,363,746</b>	<b>1,348,480</b>	<b>1,348,480</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1510	Sheriff- Civil Div Fees	200,000	218,943	200,000	200,000	216,172	200,000	210,000	210,000
A1512	Extradition of Prisoners	0	297	0	0	439	0	0	0
<b>Revenue Totals:</b>		<b>200,000</b>	<b>219,240</b>	<b>200,000</b>	<b>200,000</b>	<b>216,611</b>	<b>200,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Net County Share</b>		<b>979,179</b>	<b>1,034,057</b>	<b>1,101,721</b>	<b>1,106,846</b>	<b>1,082,290</b>	<b>1,163,746</b>	<b>1,138,480</b>	<b>1,138,480</b>

# 2009 Adopted Budget Report

Oneida County

## 3117: Sheriff - Court Attendants

December 30, 2008

The Sheriff's Office provides security and other services to the courts within the Unified Court System. Uniform Deputies and Court Security Officers screen the public entering the buildings and provide security within. Court Attendants provide support to the Judges and court employees. This program is designed to provide safety, order and efficiency in the Judicial System.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3117.101	Salaries	1,260,948	1,215,048	1,297,853	1,297,853	1,221,879	1,324,685	1,324,685	1,324,685
A3117.102	Temporary Help	14,145	12,356	15,000	15,000	13,000	15,000	15,000	15,000
A3117.103	Overtime	72,314	106,822	72,314	72,314	121,611	115,000	110,000	110,000
A3117.211	Office Equipment	0	0	1,500	1,500	0	1,600	1,600	1,600
A3117.212	Computer Hardware	0	0	0	0	0	0	0	0
A3117.412	Insurance & Bonding	18,285	20,027	21,115	21,115	20,032	21,500	21,500	21,500
A3117.436	Uniforms and Clothing	18,000	12,164	16,800	30,291	30,291	16,800	16,800	16,800
A3117.455	Travel & Subsistence	500	165	500	500	500	500	500	500
A3117.4951	Other Expenses	0	0	0	0	0	0	0	0
A3117.810	Retirement	115,780	129,566	128,224	128,224	128,224	131,734	115,964	115,964
A3117.830	Social Security	104,495	100,624	106,171	106,171	103,772	111,283	110,901	110,901
A3117.840	Workers Compensation	39,612	34,878	31,382	31,382	31,558	36,367	30,223	30,223
A3117.850	Unemployment Insurance	3,415	0	3,470	3,470	0	3,637	3,637	3,637
A3117.860	Health Insurance	295,670	258,977	290,228	290,228	264,041	300,070	300,070	300,070
A3117.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>1,943,164</b>	<b>1,890,627</b>	<b>1,984,557</b>	<b>1,998,048</b>	<b>1,934,909</b>	<b>2,078,176</b>	<b>2,050,880</b>	<b>2,050,880</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2260	Reimb for Court Attendants	1,945,275	1,652,749	1,825,000	1,825,000	1,669,811	1,843,846	1,843,846	1,843,846
<b>Revenue Totals:</b>		<b>1,945,275</b>	<b>1,652,749</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,669,811</b>	<b>1,843,846</b>	<b>1,843,846</b>	<b>1,843,846</b>
<b>Net County Share</b>		<b>(2,111)</b>	<b>237,879</b>	<b>159,557</b>	<b>173,048</b>	<b>265,098</b>	<b>234,330</b>	<b>207,034</b>	<b>207,034</b>

# 2009 Adopted Budget Report

Oneida County

## 3120: Sheriff - Law Enforcement

December 30, 2008

The Law Enforcement Division of the Sheriff's Office serves Oneida County's citizens through the investigation of criminal cases, patrol of roadways, arrests of violators and mediating in the traditional role of Keeper of the Peace in non-criminal matters. The Division provides a patrol, criminal investigation and identification unit, navigation, snow mobile, K-9, and SRO Program, all working to provide Oneida County with a safe, secure, crime free environment to work and live in.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3120.101	Salaries	2,936,992	3,107,952	3,026,264	3,040,718	3,013,436	3,111,355	3,111,355	3,111,355
A3120.102	Temporary Help	80,154	56,305	60,200	60,200	70,000	109,278	109,278	109,278
A3120.103	Overtime	400,139	480,083	400,139	428,339	430,000	430,000	400,000	400,000
A3120.1951	Other Fees and Services	6,000	2,767	6,000	6,000	8,638	10,000	8,000	8,000
A3120.1965	Fingerprint Searches	0	1,500	0	2,000	3,000	2,000	2,000	2,000
A3120.211	Office Equipment	1,650	1,200	0	1,307	1,286	2,050	2,050	2,050
A3120.212	Computer Hardware	0	130	0	0	0	1,584	1,584	1,584
A3120.251	Automotive Equipment	47,000	42,042	47,000	47,450	47,450	180,300	0	0
A3120.295	Other Equipment	16,048	29,649	21,085	34,435	51,637	35,735	25,735	25,735
A3120.411	Office Supplies	6,800	5,447	7,800	7,500	7,500	9,050	8,050	8,050
A3120.412	Insurance & Bonding	132,777	148,829	141,780	141,780	148,871	157,759	157,759	157,759
A3120.413	Rent/Lease - Equipment	25,098	20,797	25,098	25,098	25,098	25,098	25,098	25,098
A3120.417	Rent/Lease - Space	4,200	2,570	3,500	3,500	3,500	3,500	3,500	3,500
A3120.425	Training & Special Schools	19,190	18,822	17,000	17,000	17,000	18,310	18,310	18,310
A3120.436	Uniforms and Clothing	60,536	50,060	49,536	76,554	76,554	52,340	47,340	47,340
A3120.4365	Body Armor	13,950	12,516	13,725	22,924	22,924	20,900	20,900	20,900
A3120.437	Personal Clothing Allowance	7,800	7,800	6,800	6,800	10,500	10,500	10,500	10,500
A3120.438	Cleaning Allowance	0	0	0	0	0	0	0	0
A3120.447	Pharmaceuticals	1,000	988	1,250	1,750	3,000	2,000	2,000	2,000
A3120.451	Automotive Supplies	6,000	5,968	6,000	7,521	7,521	6,000	6,000	6,000
A3120.452	Automotive Repairs	15,000	11,201	15,000	15,436	15,436	15,000	12,000	12,000
A3120.453	Charter or Hire of Vehicle	0	0	0	17,202	2,100	0	0	0
A3120.454	Travel - Meetings, seminars e	11,000	9,000	10,000	10,000	10,589	12,000	8,000	8,000
A3120.455	Travel & Subsistence	9,000	8,120	9,000	9,000	9,000	10,000	5,000	5,000
A3120.456	Gasoline & Oil	16,000	5,160	16,000	22,040	22,040	18,000	18,000	18,000
A3120.491	Other Materials & Supplies	59,940	53,446	60,140	55,329	55,329	63,040	60,540	60,540
A3120.492	Computer Software & Licen	51,451	44,429	53,767	53,832	53,832	69,174	69,174	69,174
A3120.493	Maintenance, Repair & Servi	43,419	28,894	42,419	50,368	50,368	48,162	48,162	48,162
A3120.4951	Other Expenses	27,255	21,585	34,135	35,713	35,713	38,313	38,313	38,313
A3120.810	Retirement	331,186	341,991	334,536	336,005	336,005	357,575	314,768	314,768
A3120.830	Social Security	266,537	275,675	266,747	267,853	257,322	279,273	276,978	276,978
A3120.840	Workers Compensation	101,040	91,269	80,818	81,237	86,198	91,266	76,355	76,355
A3120.850	Unemployment Insurance	8,710	166	8,718	8,718	0	9,127	9,127	9,127
A3120.860	Health Insurance	528,746	509,367	634,251	639,397	493,238	539,307	574,878	574,878
<b>Appropriations Totals:</b>		<b>5,234,618</b>	<b>5,395,725</b>	<b>5,398,708</b>	<b>5,533,007</b>	<b>5,375,087</b>	<b>5,737,996</b>	<b>5,470,754</b>	<b>5,470,754</b>

# 2009 Adopted Budget Report

Oneida County

## 3120: Sheriff - Law Enforcement

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1526	Reimburse for Special Details	0	75,768	50,000	50,000	35,940	0	50,000	50,000
A1528	Reimb From Traffic Safety	0	0	0	0	0	0	0	0
A1532	Reimb Youth Tobacco Enforc	22,200	22,000	22,200	22,200	22,200	0	25,000	25,000
A2381	Reimb from UPD - Sheriff La	0	0	0	0	0	0	0	0
A2711	Project Lifesaver Misc Revenu	0	1,770	200	200	605	600	600	600
A2716	Misc Revenue Sheriff	0	710	100	100	1,307	100	100	100
A2718	Forfeitures	5,000	5,177	5,000	24,302	2,019	0	5,000	5,000
A2732	Fingerprinting expense reimbu	0	0	0	0	2,200	2,000	2,000	2,000
A2735	SRO Reimb from School Dis	212,000	191,127	202,000	224,594	224,594	290,000	290,000	290,000
A2847	Reimbursement from DA	0	13,000	10,000	10,000	5,000	0	5,000	5,000
A3315	State Aid - Navigation Law En	113,080	95,180	150,835	150,835	87,500	140,000	60,000	60,000
A3384	State Aid - DCJS Reimb	0	27,515	0	0	12,700	0	0	0
A3385	State Aid - Drug Enforcement	0	0	0	0	0	0	0	0
A3387	State Traffic Safety Education	0	33,696	0	34,700	34,700	0	0	0
A4280	Fed Aid Law Enforcement BI	0	18,487	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>352,280</b>	<b>484,430</b>	<b>440,335</b>	<b>516,931</b>	<b>428,765</b>	<b>432,700</b>	<b>437,700</b>	<b>437,700</b>
<b>Net County Share</b>		<b>4,882,338</b>	<b>4,911,295</b>	<b>4,958,373</b>	<b>5,016,076</b>	<b>4,946,322</b>	<b>5,305,296</b>	<b>5,033,054</b>	<b>5,033,054</b>

# 2009 Adopted Budget Report

Oneida County

## 3140: Probation - Office of Probation

December 30, 2008

The Oneida County Probation Department's mission is to advance a balanced triad of agency goals, namely that of ensuring community protection, providing clientele accountability and enabling offenders to become competent and productive citizens. The "balanced and restorative justice" approach is intended to provide quality, cost-effective services to our stakeholders within the guidelines of State and local statutes and judicial mandates. The Department embraces the philosophy that the community, victim and offender should receive balanced attention and in turn should gain tangible benefits from their interactions with the probation department and justice system as a whole.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3140.101	Salaries	2,097,378	1,992,114	2,196,939	2,196,939	2,196,939	2,291,521	2,299,326	2,291,521
A3140.102	Temporary Help	0	14,865	18,840	18,840	21,877	21,877	21,877	21,877
A3140.103	Overtime	4,000	3,664	7,500	7,500	1,670	8,000	8,000	8,000
A3140.1951	Other Fees and Services	750	240	750	750	750	750	750	750
A3140.211	Office Equipment	0	76	0	381	380	400	400	400
A3140.212	Computer Hardware	0	218	0	0	0	0	0	0
A3140.295	Other Equipment	0	0	0	102	98	100	100	100
A3140.411	Office Supplies	3,000	3,100	3,000	2,557	2,557	3,000	3,000	3,000
A3140.412	Insurance & Bonding	24,356	24,663	25,087	25,087	24,669	25,589	21,500	21,500
A3140.413	Rent/Lease - Equipment	8,595	8,999	8,595	8,595	8,595	8,595	8,595	8,595
A3140.416	Telephone	24,378	22,775	24,717	24,717	24,717	23,304	20,659	20,659
A3140.4163	Cellular Telephone Charges	260	498	77	77	386	500	500	500
A3140.417	Rent/Lease - Space	480	480	480	480	480	0	0	0
A3140.418	Meter Postage	4,149	4,644	4,246	4,246	4,246	5,108	5,108	5,108
A3140.425	Training & Special Schools	4,800	2,584	1,650	1,650	6,700	3,350	3,350	3,350
A3140.454	Travel - Meetings, seminars e	500	303	500	500	500	500	500	500
A3140.455	Travel & Subsistence	33,500	31,110	36,500	36,500	36,500	41,975	41,975	41,975
A3140.491	Other Materials & Supplies	175	0	175	175	175	175	175	175
A3140.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A3140.493	Maintenance, Repair & Servi	3,300	2,268	3,300	3,300	1,000	1,000	1,000	1,000
A3140.4951	Other Expenses	2,775	3,265	2,850	3,132	3,816	3,575	3,575	3,575
A3140.810	Retirement	211,466	198,819	205,224	205,224	212,571	210,508	184,309	184,309
A3140.830	Social Security	160,745	153,401	170,311	170,311	163,733	177,587	178,184	177,587
A3140.840	Workers Compensation	60,936	52,362	50,341	50,341	50,044	58,035	48,354	48,354
A3140.850	Unemployment Insurance	5,253	0	5,674	5,674	0	5,804	5,804	5,804
A3140.860	Health Insurance	468,022	386,890	444,295	444,295	388,909	430,716	430,716	430,716
A3140.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>3,118,818</b>	<b>2,907,337</b>	<b>3,211,051</b>	<b>3,211,373</b>	<b>3,151,313</b>	<b>3,321,969</b>	<b>3,287,757</b>	<b>3,279,355</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1208	Reimb from DSS Electronic M	8,690	8,690	8,690	8,690	8,690	8,690	8,690	8,690
A1513	Reimb to Probation from Stop	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
A1520	Collection Fees	26,000	22,408	26,000	26,000	26,000	26,000	26,000	26,000

**2009 Adopted Budget Report**  
**3140: Probation - Office of Probation**

Oneida County

December 30, 2008

**Revenues**

<b>Budget Accounts</b>		<b>Prior Year (2007)</b>		<b>Current Year as of 06/30/08</b>			<b>Budget Year 2009</b>		
		<b>Adopted</b>	<b>Revenue</b>	<b>Adopted</b>	<b>Modified</b>	<b>Year End Projected</b>	<b>Departmental Request</b>	<b>County Executive Proposed</b>	<b>Adopted Budget</b>
A1521	Cust/Visit Investig Fees	0	0	0	0	0	0	0	0
A2382	Reimb from UPD - Sex Offe	0	0	0	0	0	0	0	0
A3027	State Aid - DCJS Project Impac	0	0	2,000	2,000	2,000	2,500	5,000	5,000
A3310	State Aid - Probation	527,000	513,019	577,000	577,000	572,800	572,800	572,800	572,800
A3312	State Aid - Juvenile Accountabi	0	0	0	0	0	0	0	0
A3313	State Aid - DCJS Computer Gr	0	0	0	0	0	0	0	0
A3314	State Aid - SORA	0	37,375	30,000	30,000	29,350	40,000	40,000	40,000
A3318	NYS Reimb from Drug Court	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>593,690</b>	<b>613,491</b>	<b>675,690</b>	<b>675,690</b>	<b>670,841</b>	<b>681,990</b>	<b>684,490</b>	<b>684,490</b>
<b>Net County Share</b>		<b>2,525,128</b>	<b>2,293,845</b>	<b>2,535,361</b>	<b>2,535,683</b>	<b>2,480,472</b>	<b>2,639,979</b>	<b>2,603,267</b>	<b>2,594,865</b>



# 2009 Adopted Budget Report

Oneida County

## 3141: Probation - Domicile Restriction Program

December 30, 2008

The Domicile Restriction program is an alternative sentencing program that supports and encourages the use of periods of electronically monitoring of non-violent offenders in their own homes as an alternative to incarceration. It is also utilized to track sex offenders and those convicted of domestic violence offenses. The program is implemented as a "special condition" of probation or as a conditional discharge from the court, pursuant to Article 13-A of the New York State Executive Law. The Probation Department installs and monitors the electronic equipment and maintains personal contact with the offender. In turn the department reports the offenders' program compliance or violations to the court. In cases of non-compliance the court can revoke the "special condition" of domicile restriction and replace same with a period of incarceration.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		Adopted
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Budget
A3141.101	Salaries	106,672	102,597	108,324	108,324	120,235	126,667	126,667	126,667
A3141.102	Temporary Help	0	0	0	0	0	0	0	0
A3141.103	Overtime	6,750	6,958	6,750	6,750	6,750	3,145	3,145	3,145
A3141.195	Other Fees & Services	0	0	0	0	0	0	0	0
A3141.211	Office Equipment	0	0	0	0	0	0	0	0
A3141.411	Office Supplies	200	57	200	200	200	200	200	200
A3141.413	Rent/Lease - Equipment	54,118	44,651	27,100	32,676	39,797	15,018	15,018	15,018
A3141.416	Telephone	0	0	0	0	0	0	0	0
A3141.454	Travel - Meetings, seminars e	0	0	0	0	0	0	0	0
A3141.455	Travel & Subsistence	4,500	2,278	4,500	4,500	4,500	5,175	5,175	5,175
A3141.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A3141.493	Maintenance, Repair & Servi	16,742	16,742	17,560	17,560	16,967	16,967	16,967	16,967
A3141.4951	Other Expenses	0	0	0	0	0	0	0	0
A3141.810	Retirement	12,445	10,794	10,339	10,339	10,339	10,918	9,611	9,611
A3141.830	Social Security	8,677	8,213	8,803	8,803	9,298	9,931	9,931	9,931
A3141.840	Workers Compensation	3,289	2,776	2,602	2,602	2,591	3,245	2,797	2,797
A3141.850	Unemployment Insurance	284	0	288	288	0	325	325	325
A3141.860	Health Insurance	17,097	18,786	20,620	20,620	23,480	25,358	25,358	25,358
A3141.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>230,774</b>	<b>213,853</b>	<b>207,086</b>	<b>212,662</b>	<b>234,156</b>	<b>216,949</b>	<b>215,194</b>	<b>215,194</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		Adopted
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Budget
A1541	Reimb Domicile Restriction S	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
A1581	Bail Pounding Fees	7,800	4,526	7,800	7,800	7,800	7,800	7,800	7,800
A2379	Reimburse from UPD - Proba	7,619	9,441	6,750	6,750	6,750	3,145	3,145	3,145
A3317	State Aid - Domicile Restricti	61,000	66,691	61,000	61,000	60,123	59,800	59,800	59,800
<b>Revenue Totals:</b>		<b>111,419</b>	<b>115,658</b>	<b>110,550</b>	<b>110,550</b>	<b>109,673</b>	<b>105,745</b>	<b>105,745</b>	<b>105,745</b>
<b>Net County Share</b>		<b>119,355</b>	<b>98,195</b>	<b>96,536</b>	<b>102,112</b>	<b>124,484</b>	<b>111,204</b>	<b>109,449</b>	<b>109,449</b>

# 2009 Adopted Budget Report

Oneida County

## 3142: Probation - PINS Diversion Program

December 30, 2008

The Persons in Need of Supervision (PINS) Adjustment Services Program is an intervention and treatment initiative that is jointly coordinated by the Oneida County Department of Social Services and the Probation Department. Its intent is designed specifically to divert, from Family Court, youth under the age of eighteen that have been persistently incorrigible at home or in school (and/or) are habitually truant from school. In addition, it is intended to prevent disruption of the families served, to prevent foster care and institutional placements of adjudicated youth and to maximize the chances for troubled youth to remain with their families with an array of closely monitored community based adjustment services. The program is authorized under section 735 of the NYS Family Court Act and section 243A of the NYS Executive Law.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3142.101	Salaries	223,723	212,590	242,973	242,973	242,973	252,701	252,701	252,701
A3142.211	Office Equipment	0	0	0	0	0	0	0	0
A3142.212	Computer Hardware	950	0	0	0	0	0	0	0
A3142.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A3142.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A3142.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A3142.425	Training & Special Schools	0	0	0	0	0	0	0	0
A3142.454	Travel - Meetings, seminars e	0	0	0	0	0	0	0	0
A3142.455	Travel & Subsistence	2,800	2,445	3,200	3,200	2,386	2,800	2,800	2,800
A3142.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A3142.492	Computer Software & Licen	350	0	0	0	0	0	0	0
A3142.4951	Other Expenses	300	285	300	300	300	300	300	300
A3142.810	Retirement	13,778	20,167	17,940	17,940	20,990	21,186	18,650	18,650
A3142.830	Social Security	17,115	16,359	18,587	18,587	18,587	19,332	19,332	19,332
A3142.840	Workers Compensation	6,519	4,816	5,494	5,494	5,028	6,318	5,290	5,290
A3142.850	Unemployment Insurance	562	0	607	607	0	632	632	632
A3142.860	Health Insurance	35,533	39,228	41,775	41,775	39,425	42,578	46,142	46,142
A3142.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>301,630</b>	<b>295,889</b>	<b>330,876</b>	<b>330,876</b>	<b>329,689</b>	<b>345,847</b>	<b>345,847</b>	<b>345,847</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1529	Reimb DCJS Grt Fr DSS	142,511	133,438	149,946	149,946	138,290	155,631	155,631	155,631
A1542	Reimb PINS Diversion Svcs	159,119	163,091	183,267	183,267	183,254	190,216	190,216	190,216
A3311	State Aid - Probation DPCA	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>301,630</b>	<b>296,528</b>	<b>333,213</b>	<b>333,213</b>	<b>321,544</b>	<b>345,847</b>	<b>345,847</b>	<b>345,847</b>
<b>Net County Share</b>		<b>0</b>	<b>(639)</b>	<b>(2,337)</b>	<b>(2,337)</b>	<b>8,145</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Adopted Budget Report

Oneida County

### 3144: Probation - Juvenile Int. Supv. Program

December 30, 2008

The dual intent of the JISP component is to promote effective probation supervision and enhance public safety by employing a multi-systemic approach with juvenile delinquents who, without JISP, may have been placed out of the home. This cost center will consolidate with the Office of Probation A3140 cost center due to a more favorable reimbursement rate for 2008.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3144.101	Salaries	105,875	105,153	0	0	0	0	0	0
A3144.102	Temporary Help	0	0	0	0	0	0	0	0
A3144.103	Overtime	0	0	0	0	0	0	0	0
A3144.195	Other Fees & Services	0	0	0	0	0	0	0	0
A3144.212	Computer Hardware	0	0	0	0	0	0	0	0
A3144.411	Office Supplies	100	62	0	0	0	0	0	0
A3144.413	Rent/Lease - Equipment	0	0	0	0	0	0	0	0
A3144.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A3144.418	Meter Postage	0	0	0	0	0	0	0	0
A3144.425	Training & Special Schools	0	0	0	0	0	0	0	0
A3144.455	Travel - Daily Expenses	2,500	2,945	0	0	0	0	0	0
A3144.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A3144.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A3144.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A3144.495	Other Expenses	0	0	0	0	0	0	0	0
A3144.810	Retirement	10,348	10,415	0	0	0	0	0	0
A3144.830	Social Security	8,099	8,059	0	0	0	0	0	0
A3144.840	Workers Compensation	3,070	2,735	0	0	0	0	0	0
A3144.850	Unemployment Insurance	265	0	0	0	0	0	0	0
A3144.860	Health Insurance	15,846	10,545	0	0	0	0	0	0
A3144.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>146,103</b>	<b>139,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3309	State Aid - JISP	120,000	128,700	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>120,000</b>	<b>128,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>26,103</b>	<b>11,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 3145: Probation - Rome Safe Schools Program

December 30, 2008

A three year federal grant has been awarded for Probation Officers to be stationed in the Rome schools to reduce the incidents of PINS and Juvenile Delinquency and to improve safety within the school setting.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3145.101	Salaries	92,389	85,588	99,873	99,873	99,873	108,622	108,622	108,622
A3145.411	Office Supplies	0	0	0	0	0	0	0	0
A3145.425	Training & Special Schools	1,269	3,842	1,650	1,650	1,650	0	0	0
A3145.455	Travel - Daily Expenses	2,980	979	2,500	2,500	2,272	2,900	2,900	2,900
A3145.495	Other Expenses	0	0	9,211	9,211	0	0	0	0
A3145.810	Retirement	4,835	6,885	2,284	2,284	8,521	8,529	7,508	7,508
A3145.830	Social Security	7,068	6,358	7,640	7,640	7,640	8,310	8,310	8,310
A3145.840	Workers Compensation	2,680	1,771	2,258	2,258	2,024	2,716	2,274	2,274
A3145.850	Unemployment Insurance	231	0	249	249	0	272	272	272
A3145.860	Health Insurance	28,500	14,476	11,680	11,680	35,129	39,746	39,746	39,746
A3145.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>139,952</b>	<b>119,899</b>	<b>137,345</b>	<b>137,345</b>	<b>157,108</b>	<b>171,095</b>	<b>169,632</b>	<b>169,632</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4313	Federal Aid - Safe Schools Gr	139,952	131,797	143,413	143,413	143,413	153,239	153,239	153,239
<b>Revenue Totals:</b>		<b>139,952</b>	<b>131,797</b>	<b>143,413</b>	<b>143,413</b>	<b>143,413</b>	<b>153,239</b>	<b>153,239</b>	<b>153,239</b>
<b>Net County Share</b>		<b>0</b>	<b>(11,897)</b>	<b>(6,068)</b>	<b>(6,068)</b>	<b>13,695</b>	<b>17,856</b>	<b>16,393</b>	<b>16,393</b>

# 2009 Adopted Budget Report

Oneida County

## 3146: Probation - Intensive Supervision Program

December 30, 2008

The Intensive Supervision Program (ISP) offers a credible and cost-effective alternative to incarceration for adult felony offenders who are jail-bound, but probation eligible. Restrictive supervision, an enhanced degree of offender accountability, quick return to court for failure to comply and effective case management all serve to meet the goals of public safety and offender rehabilitation. Probationers are seen numerous times per week in the office, at home and elsewhere - (i.e. work). Caseloads are specifically designed to be small so as to closely monitor clients and enhance response time to problems and highlight accountability.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3146.101	Salaries	257,890	284,322	295,162	295,162	283,741	288,220	257,549	257,549
A3146.103	Overtime	0	634	0	0	1,253	0	0	0
A3146.411	Office Supplies	0	0	0	0	0	0	0	0
A3146.425	Training & Special Schools	1,650	493	1,000	1,000	1,000	1,650	1,650	1,650
A3146.455	Travel & Subsistence	3,800	3,873	2,500	2,500	2,500	3,750	3,750	3,750
A3146.4951	Other Expenses	0	0	0	0	0	0	0	0
A3146.810	Retirement	25,135	27,424	24,961	24,961	24,961	28,335	24,943	24,943
A3146.830	Social Security	19,729	22,015	22,580	22,580	22,580	22,049	19,703	19,703
A3146.840	Workers Compensation	7,479	6,701	6,674	6,674	6,740	7,206	5,404	5,404
A3146.850	Unemployment Insurance	645	0	738	738	0	721	721	721
A3146.860	Health Insurance	70,218	60,248	61,989	61,989	59,681	64,185	64,185	64,185
A3146.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>386,546</b>	<b>405,708</b>	<b>415,604</b>	<b>415,604</b>	<b>402,456</b>	<b>416,116</b>	<b>377,905</b>	<b>377,905</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3316	State Aid - ISP Probation	137,100	137,100	137,100	137,100	137,100	134,600	134,600	134,600
<b>Revenue Totals:</b>		<b>137,100</b>	<b>137,100</b>	<b>137,100</b>	<b>137,100</b>	<b>137,100</b>	<b>134,600</b>	<b>134,600</b>	<b>134,600</b>
<b>Net County Share</b>		<b>249,446</b>	<b>268,608</b>	<b>278,504</b>	<b>278,504</b>	<b>265,356</b>	<b>281,516</b>	<b>243,305</b>	<b>243,305</b>

# 2009 Adopted Budget Report

Oneida County

## 3150: Sheriff - Jail Inmates

December 30, 2008

The Sheriff must operate a Correctional Facility to meet legal requirements mandated by New York State Correction Law and State regulations promulgated by the Commission of Correction. The correctional facility must provide security, properly trained staff, necessary food, supplies, clothing, medical services, personal hygiene products and other basic human needs for inmates, as required by Federal and State regulations.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3150.101	Salaries	9,403,025	8,540,041	9,835,844	9,835,844	9,208,509	10,615,976	10,300,571	10,300,571
A3150.102	Temporary Help	306,474	466,652	306,474	306,474	450,000	500,000	500,000	400,000
A3150.103	Overtime	1,524,385	2,152,457	1,400,000	1,400,000	2,178,291	2,125,000	1,125,000	1,125,000
A3150.107	Salaries-207-C Injury	0	1,586	0	0	27,247	0	0	0
A3150.1951	Other Fees and Services	195,000	164,940	195,000	195,000	200,000	225,000	200,000	200,000
A3150.197	Medical Services	125,100	88,446	122,000	122,000	122,000	122,000	122,000	122,000
A3150.211	Office Equipment	0	432	0	0	0	435	435	435
A3150.212	Computer Hardware	0	8,082	0	8,066	8,066	3,200	3,200	3,200
A3150.246	Medical Equipment	7,500	274	5,000	9,204	9,204	7,500	7,500	7,500
A3150.251	Automotive Equipment	0	0	0	0	0	0	0	0
A3150.295	Other Equipment	7,000	6,444	40,998	40,998	40,998	32,843	32,843	32,843
A3150.411	Office Supplies	25,000	19,788	25,000	25,734	25,734	26,000	22,000	22,000
A3150.412	Insurance & Bonding	164,078	179,708	189,482	189,482	179,758	193,270	193,270	193,270
A3150.425	Training & Special Schools	10,500	4,919	10,500	10,500	10,500	11,500	11,500	11,500
A3150.436	Uniforms and Clothing	55,000	52,240	45,000	46,826	46,826	50,000	50,000	50,000
A3150.4365	Body Armor	0	0	0	0	0	0	0	0
A3150.437	Personal Clothing Allowance	3,000	3,600	2,100	2,100	2,100	3,600	3,600	3,600
A3150.438	Cleaning Allowance	750	750	750	750	750	750	750	750
A3150.446	Medical Supplies	25,000	12,902	25,000	28,503	24,591	25,000	25,000	25,000
A3150.447	Pharmaceuticals	385,000	406,850	375,000	378,512	420,255	460,000	400,000	400,000
A3150.454	Travel - Meetings, seminars e	7,500	6,554	7,500	7,500	7,029	7,500	7,500	7,500
A3150.455	Travel & Subsistence	67,000	53,380	61,000	61,000	60,360	61,000	56,000	56,000
A3150.491	Other Materials & Supplies	73,000	75,973	78,000	81,474	81,474	90,012	90,012	90,012
A3150.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A3150.4951	Other Expenses	33,120	29,285	28,130	30,687	30,687	38,000	38,000	38,000
A3150.49510	Food Service Contract	435,000	441,893	440,000	440,000	575,000	560,000	560,000	560,000
A3150.49511	NYS Psych (508) Chargeback	80,000	78,793	85,000	85,000	119,140	119,000	119,000	119,000
A3150.49512	Medical Expenses- Hospitals	280,000	374,596	300,000	300,000	460,000	425,000	425,000	375,000
A3150.4959	Housing Out Inmates	5,000	120	5,000	5,000	2,000	5,000	5,000	5,000
A3150.810	Retirement	1,051,515	1,116,854	1,054,554	1,054,554	1,054,554	1,094,197	938,022	938,022
A3150.830	Social Security	866,441	843,258	882,990	882,990	837,316	1,012,935	912,307	912,307
A3150.840	Workers Compensation	328,455	291,780	265,826	265,826	263,942	331,024	276,463	276,463
A3150.850	Unemployment Insurance	29,315	4,991	28,856	28,856	9,969	33,102	32,314	32,314
A3150.860	Health Insurance	1,535,523	1,475,198	2,004,414	2,004,414	1,576,245	1,933,240	1,843,240	1,843,240
<b>Appropriations Totals:</b>		<b>17,028,681</b>	<b>16,902,785</b>	<b>17,819,418</b>	<b>17,847,294</b>	<b>18,032,544</b>	<b>20,112,084</b>	<b>18,300,527</b>	<b>18,150,527</b>

# 2009 Adopted Budget Report

Oneida County

## 3150: Sheriff - Jail Inmates

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2264	Reimburse - Transport State P	40,000	37,965	65,000	65,000	45,000	45,000	45,000	45,000
A2265	Reimb Federal Prisoners	817,600	779,294	791,843	791,843	793,875	793,875	793,875	793,875
A2266	Reimb State Prisoners Jail	359,890	332,313	394,200	394,200	233,600	233,600	233,600	233,600
A2267	Reimb State Contract Prison	0	0	0	0	0	0	0	0
A2268	Reimb Prisoners Other Govt's	584,000	826,330	642,400	642,400	642,400	642,400	642,400	642,400
A2270	Reimb Psych Pris Other Govt	638,750	488,750	638,750	638,750	562,100	562,100	562,100	562,100
A2271	Reimb State Prisoners - Prior Y	0	0	0	0	0	0	0	0
A2691	Damaged Prop Compens Inm	200	18	100	100	9	100	100	100
A2717	Telephone Commissions - Jail	180,000	218,061	190,000	190,000	223,512	200,000	200,000	200,000
A2722	Reimb from Global Tel Link f	0	16,667	0	0	0	0	0	0
A2723	Misc Revenue - Jail Inmates	6,000	6,216	8,000	8,000	4,500	4,500	4,500	4,500
A3386	State Aid - Nutrition Program	50,000	49,753	45,000	45,000	28,000	28,000	33,000	33,000
A4275	Federal Aid - Medicaid - Jail I	0	167,778	50,000	50,000	50,000	80,000	80,000	80,000
A4290	Fed Aid SSI Info Incentive	52,000	43,600	45,000	45,000	41,000	42,000	42,000	42,000
<b>Revenue Totals:</b>		<b>2,728,440</b>	<b>2,966,745</b>	<b>2,870,293</b>	<b>2,870,293</b>	<b>2,623,996</b>	<b>2,631,575</b>	<b>2,636,575</b>	<b>2,636,575</b>
<b>Net County Share</b>		<b>14,300,241</b>	<b>13,936,041</b>	<b>14,949,125</b>	<b>14,977,001</b>	<b>15,408,548</b>	<b>17,480,509</b>	<b>15,663,952</b>	<b>15,513,952</b>

# 2009 Adopted Budget Report

Oneida County

## 3151: Sheriff - Correctional Facility

December 30, 2008

The Correctional Facility cost center provides appropriations for the payment of day-to-day expenses for utilities, communications, sanitation, operating equipment, supplies, maintenance, and other services necessary for the physical plant to meet all New York State standards, laws and regulations.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3151.1951	Other Fees and Services	0	0	0	0	0	0	0	0
A3151.1965	Fingerprint Searches	0	0	0	2,000	3,000	2,000	2,000	2,000
A3151.211	Office Equipment	5,858	7,682	2,876	3,888	3,888	9,345	9,345	9,345
A3151.212	Computer Hardware	6,036	5,771	2,400	2,400	2,400	1,944	1,944	1,944
A3151.246	Medical Equipment	0	0	0	0	0	0	0	0
A3151.251	Automotive Equipment	0	0	0	0	0	0	0	0
A3151.271	Recreational Equipment	0	0	0	0	0	0	0	0
A3151.295	Other Equipment	11,595	10,030	750	4,237	4,237	74,566	74,566	74,566
A3151.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A3151.411	Office Supplies	0	0	0	0	0	0	0	0
A3151.413	Rent/Lease - Equipment	44,630	33,250	44,680	49,527	49,527	45,392	45,392	45,392
A3151.414	Utilities	995,000	1,096,914	1,200,000	1,200,000	1,283,220	1,530,000	1,430,000	1,355,000
A3151.416	Telephone	115,000	82,663	100,000	100,000	96,176	100,000	95,782	95,782
A3151.4163	Cellular Telephone	25,000	25,450	25,000	25,000	32,196	45,574	45,574	45,574
A3151.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A3151.425	Training & Special Schools	0	0	0	0	0	0	0	0
A3151.436	Uniforms and Clothing	85,967	70,248	75,000	84,053	84,053	78,940	78,940	78,940
A3151.4365	Body Armor	0	635	0	9,365	9,365	15,000	15,000	15,000
A3151.491	Other Materials & Supplies	121,805	127,361	121,805	121,771	121,771	130,000	130,000	130,000
A3151.492	Computer Software & Licen	15,808	295	38,443	38,443	38,443	39,813	39,813	39,813
A3151.493	Maintenance, Repair & Servi	278,691	278,458	281,211	319,689	319,689	306,640	256,640	256,640
A3151.4951	Other Expenses	81,100	79,605	94,900	170,897	170,897	120,350	120,350	120,350
<b>Appropriations Totals:</b>		<b>1,786,490</b>	<b>1,818,363</b>	<b>1,987,065</b>	<b>2,131,270</b>	<b>2,218,861</b>	<b>2,499,564</b>	<b>2,345,346</b>	<b>2,270,346</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2733	Fingerprint Search Reimburseme	0	0	0	0	0	2,000	2,000	2,000
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Net County Share</b>		<b>1,786,490</b>	<b>1,818,363</b>	<b>1,987,065</b>	<b>2,131,270</b>	<b>2,218,861</b>	<b>2,497,564</b>	<b>2,343,346</b>	<b>2,268,346</b>



# 2009 Adopted Budget Report

Oneida County

## 3152: Sheriff - Inmate Commissary

December 30, 2008

A commissary is provided at the Correctional Facility to hold inmates' funds while they are incarcerated and to allow inmates to purchase goods that are not provided by the facility. The sale of goods produces revenue that is used to offset the cost of operations and to purchase supplies and equipment for prisoner welfare and rehabilitation, as outlined in N.Y.S. Minimum Standard #7016.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3152.101	Salaries	27,509	27,571	28,895	28,895	28,895	30,426	30,426	30,426
A3152.102	Temporary Help	0	0	0	5,000	5,000	10,943	10,943	10,943
A3152.103	Overtime	78	0	78	78	25	25	25	25
A3152.195	Other Fees & Services	0	0	8,564	3,564	3,564	0	0	0
A3152.211	Office Equipment	2,012	457	0	600	600	0	0	0
A3152.212	Computer Hardware	3,500	4,188	0	0	0	0	0	0
A3152.271	Recreational Equipment	3,800	3,600	3,000	3,000	3,000	1,800	1,800	1,800
A3152.295	Other Equipment	6,354	32,075	2,854	22,135	19,281	2,000	2,000	2,000
A3152.411	Office Supplies	1,900	1,868	2,000	2,000	1,174	2,000	2,000	2,000
A3152.412	Insurance & Bonding	466	510	538	538	538	550	550	550
A3152.413	Rent/Lease - Equipment	3,900	2,449	2,580	2,580	2,450	3,024	3,024	3,024
A3152.425	Training & Special Schools	2,000	0	2,000	1,400	0	2,000	2,000	2,000
A3152.431	Commissary Sales	800	454	800	800	800	1,000	1,000	1,000
A3152.432	Food, Not Surplus	1,200	0	0	0	0	0	0	0
A3152.454	Travel - Meetings, seminars e	1,000	0	1,000	1,000	0	1,000	1,000	1,000
A3152.471	Recreational Supplies	5,200	6,289	7,400	7,400	1,355	4,225	4,225	4,225
A3152.472	Recreational Activities	4,100	4,065	4,700	4,700	4,700	4,820	4,820	4,820
A3152.491	Other Materials & Supplies	2,500	820	3,000	3,000	250	2,300	2,300	2,300
A3152.492	Computer Software & Licen	3,460	3,511	3,724	3,795	3,795	3,760	3,760	3,760
A3152.4951	Other Expenses	1,500	1,268	1,500	1,500	500	4,600	4,600	4,600
A3152.810	Retirement	3,058	2,744	2,710	2,710	2,710	2,748	2,419	2,419
A3152.830	Social Security	2,110	2,088	2,216	2,216	2,595	3,167	3,167	3,167
A3152.840	Workers Compensation	800	728	655	655	652	1,035	637	637
A3152.850	Unemployment Insurance	69	0	72	72	0	103	103	103
A3152.860	Health Insurance	0	3,964	4,241	4,241	4,327	4,674	4,674	4,674
<b>Appropriations Totals:</b>		<b>77,316</b>	<b>98,648</b>	<b>82,527</b>	<b>101,878</b>	<b>86,211</b>	<b>86,200</b>	<b>85,473</b>	<b>85,473</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1523	Inmate Print Shop Sales	1,123	590	1,500	1,500	2,000	2,000	2,000	2,000
A1525	Prisoner Charges Commissary	74,260	95,082	79,131	79,131	81,500	81,500	80,773	80,773
A1533	Rent Inmate Visitation Locker	1,797	2,886	2,000	2,000	2,500	2,500	2,500	2,500
A1534	Inmate Commissary Copy Fee	0	11	0	0	11	0	0	0
A1535	Inmate Commissary Bus Pass	136	78	200	200	200	200	200	200
<b>Revenue Totals:</b>		<b>77,316</b>	<b>98,648</b>	<b>82,831</b>	<b>82,831</b>	<b>86,211</b>	<b>86,200</b>	<b>85,473</b>	<b>85,473</b>

# 2009 Adopted Budget Report

Oneida County

## 3152: Sheriff - Inmate Commissary

December 30, 2008

Net County Share	<u>0</u>	<u>0</u>	<u>(304)</u>	<u>19,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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# 2009 Adopted Budget Report

Oneida County

## 3153: Sheriff - Jail Inmates Life Skills Program

December 30, 2008

The goal of this federally funded pilot project is to reduce costly recidivism by providing education, assessment, counseling, and prerelease training to inmates. This program will improve the quality of life for released inmates, assist them in becoming productive citizens of our community, and avoid repeat admissions.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3153.495	Other Expenses	330,619	181,526	84,113	84,113	84,113	0	0	0
<b>Appropriations Totals:</b>		<b>330,619</b>	<b>181,526</b>	<b>84,113</b>	<b>84,113</b>	<b>84,113</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4260	Federal Aid - Life Skills Grant	330,619	181,526	84,113	84,113	84,113	0	0	0
<b>Revenue Totals:</b>		<b>330,619</b>	<b>181,526</b>	<b>84,113</b>	<b>84,113</b>	<b>84,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 3313: Stop DWI (3313)

December 30, 2008

STOP-DWI (Special Traffic Options Program for Driving While Intoxicated) Programs were established by New York State Law in 1981. Section 1197 of the New York State Vehicle & Traffic Law calls for the return of all DWI and related fine monies to the county of origin. The mission of the Oneida County STOP-DWI Program is to conduct a comprehensive, county, city, town & village effort to remove the intoxicated motorist from our Oneida County roadways. This is best accomplished through a coordinated aggressive and proactive program involving law enforcement, prosecution, probation, rehabilitation & treatment, and community awareness & education program components.

### Appropriations

Budget Accounts		Prior Year (2007)			Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget	
A3313.101	Salaries	78,419	80,936	84,153	84,153	84,153	88,344	88,344	88,344	
A3313.102	Temporary Help	0	0	0	0	0	0	0	0	
A3313.103	Overtime	2,500	668	2,500	2,500	1,390	2,000	2,000	2,000	
A3313.109	Salaries, Other	200,000	162,027	211,248	211,248	211,248	229,000	229,000	229,000	
A3313.1951	Other Fees and Services	7,000	6,499	7,000	7,000	7,000	7,000	7,000	7,000	
A3313.211	Office Equipment	1,000	174	3,500	8,814	8,601	1,000	1,000	1,000	
A3313.212	Computer Hardware	1,000	1,554	2,500	4,676	3,532	0	0	0	
A3313.251	Automotive Equipment	40,000	39,024	32,500	33,248	33,248	0	0	0	
A3313.295	Other Equipment	20,000	17,479	15,000	15,000	11,187	10,000	10,000	10,000	
A3313.2953	Cell Phone Equipment	250	0	250	250	200	200	200	200	
A3313.411	Office Supplies	1,500	580	1,000	1,290	1,145	1,000	1,000	1,000	
A3313.412	Insurance & Bonding	5,011	3,662	5,011	5,011	5,011	5,011	5,011	5,011	
A3313.413	Rent/Lease - Equipment	1,080	990	1,080	1,170	1,170	1,080	1,080	1,080	
A3313.416	Telephone	2,000	1,525	2,000	2,000	1,983	2,000	2,000	2,000	
A3313.4163	Cellular Telephone	1,200	795	1,000	1,000	1,000	2,560	2,560	2,560	
A3313.417	Rent/Lease - Space	9,716	51,716	36,258	36,258	36,258	34,716	34,716	34,716	
A3313.418	Meter Postage	1,404	1,455	1,418	1,418	941	1,570	1,570	1,570	
A3313.425	Training & Special Schools	2,000	650	1,000	1,000	0	1,000	1,000	1,000	
A3313.451	Automotive Supplies	750	338	750	750	285	100	100	100	
A3313.452	Automotive Repairs	250	82	250	250	32	133	133	133	
A3313.454	Travel - Meetings, seminars e	3,000	1,024	1,500	1,500	113	1,000	1,000	1,000	
A3313.455	Travel & Subsistence	1,000	585	1,000	1,000	904	1,000	1,000	1,000	
A3313.456	Gasoline & Oil	1,700	1,717	1,950	1,950	2,651	3,500	3,500	3,500	
A3313.491	Other Materials & Supplies	15,000	8,866	12,000	16,125	5,410	8,000	8,000	8,000	
A3313.492	Computer Software & Licen	0	0	500	500	0	0	0	0	
A3313.493	Maintenance, Repair & Servi	1,500	522	1,000	1,000	525	750	750	750	
A3313.4951	Other Expenses	217,130	187,857	208,623	204,123	194,112	217,978	217,978	217,978	
A3313.810	Retirement	8,989	8,054	7,764	7,764	7,764	8,132	7,159	7,159	
A3313.830	Social Security	6,190	6,254	6,629	6,629	6,629	6,912	6,912	6,912	
A3313.840	Workers Compensation	2,347	2,084	1,959	1,959	1,930	2,259	1,863	1,863	
A3313.850	Unemployment Insurance	202	0	217	217	0	226	226	226	
A3313.860	Health Insurance	8,308	7,927	8,482	8,482	8,482	8,816	8,816	8,816	
A3313.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0	
A9952.9	Transfer to Capital Fund - Sto	0	0	0	0	0	0	0	0	
<b>Appropriations Totals:</b>		<b>640,446</b>	<b>595,042</b>	<b>660,042</b>	<b>668,285</b>	<b>636,904</b>	<b>645,287</b>	<b>643,918</b>	<b>643,918</b>	

# 2009 Adopted Budget Report

Oneida County

## 3313: Stop DWI (3313)

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1138	Approp F.B. Prior Yr DWI Fi	0	0	0	0	0	0	0	0
A1531	Contributions - Stop DWI Pr	2,000	1,000	2,000	2,000	1,500	2,000	2,000	2,000
A2273	Reimb for Stop DWI Svcs	21,159	11,774	21,665	21,665	15,361	23,109	23,109	23,109
A2613	Stop DWI Fines	617,287	507,962	636,377	636,377	593,666	620,178	618,809	618,809
A2660	Sale of Scrap Stop DWI	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>640,446</b>	<b>520,736</b>	<b>660,042</b>	<b>660,042</b>	<b>610,527</b>	<b>645,287</b>	<b>643,918</b>	<b>643,918</b>
<b>Net County Share</b>		<b>0</b>	<b>74,306</b>	<b>0</b>	<b>8,243</b>	<b>26,377</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 3430: DA - Drug Enforcement Task Force

December 30, 2008

The Drug Enforcement Task Force is a multi-agency law enforcement operation established in 1998. It is the mission of the Drug Task Force to combine the resources of the participating agencies to investigate and eradicate the sale and use of drugs throughout Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3430.102	Temporary Help	0	0	15,152	15,152	6,514	14,688	14,688	14,688
A3430.109	Salaries, Other	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
A3430.195	Other Fees & Services	55,000	52,485	55,000	55,000	55,000	55,000	55,000	55,000
A3430.211	Office Equipment	0	22	0	0	3,920	0	0	0
A3430.212	Computer Hardware	0	0	0	5,839	5,477	0	0	0
A3430.295	Other Equipment	0	9,625	0	700	700	500	500	500
A3430.411	Office Supplies	900	620	950	950	950	950	950	950
A3430.412	Insurance & Bonding	0	986	0	0	0	0	0	0
A3430.413	Rent/Lease - Equipment	23,068	26,553	25,000	25,055	24,613	28,000	28,000	28,000
A3430.414	Utilities	12,000	9,778	12,000	11,350	12,000	12,000	12,000	12,000
A3430.416	Telephone	5,225	4,874	5,225	5,225	5,225	4,500	4,500	4,500
A3430.4163	Cellular Telephone Charges	15,400	19,200	16,000	16,000	16,000	14,000	14,000	14,000
A3430.425	Training & Special Schools	0	0	2,500	1,800	1,800	800	800	800
A3430.436	Uniforms and Clothing	0	0	0	0	0	0	0	0
A3430.451	Automotive Supplies	900	0	900	0	0	0	0	0
A3430.452	Automotive Repairs	9,250	7,025	9,000	8,344	9,000	5,500	5,500	5,500
A3430.455	Travel & Subsistence	0	0	3,000	3,000	3,000	1,200	1,200	1,200
A3430.456	Gasoline & Oil	8,881	17,968	10,000	10,000	10,000	15,000	15,000	29,088
A3430.491	Other Materials & Supplies	500	1,898	1,000	1,000	1,000	1,000	1,000	1,000
A3430.492	Computer Software & Licens	0	0	0	2,553	2,543	0	0	0
A3430.493	Maintenance, Repair & Servi	1,444	164	500	500	1,430	1,500	1,500	1,500
A3430.495	Other Expenses	1,167	1,471	1,300	2,456	2,456	1,300	1,300	1,300
A3430.830	Social Security	0	0	1,159	1,159	1,162	1,124	1,124	1,124
A3430.840	Workers Compensation	0	0	343	343	331	367	293	293
A3430.850	Unemployment Insurance	0	0	38	38	0	37	37	37
<b>Appropriations Totals:</b>		<b>153,735</b>	<b>172,670</b>	<b>179,067</b>	<b>186,464</b>	<b>183,120</b>	<b>177,466</b>	<b>177,392</b>	<b>191,480</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2715	Forfeiture Funds - Drug Enforc	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>153,735</b>	<b>172,670</b>	<b>179,067</b>	<b>186,464</b>	<b>183,120</b>	<b>177,466</b>	<b>177,392</b>	<b>191,480</b>

# 2009 Adopted Budget Report

Oneida County

## 3610: Traffic Safety

December 30, 2008

The mission of the Oneida County Division of Traffic Safety is to insure the safest possible roadways in Oneida County by enhancing traffic safety education, engineering & enforcement programming opportunities for our many traffic safety customers. As home to the Oneida County Traffic Safety Advisory Board, the Division of Traffic Safety oversees the administration of the National Safety Council's Defensive Driving Course (DDC), coordinates the county-wide traffic safety strategic plan as promulgated by the New York State Governor's Traffic Safety Committee, and administers and disseminates a variety of other traffic safety community awareness & education materials and programs.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3610.1091	Governor's Traffic Safety Ini	0	0	0	0	0	0	0	0
A3610.1092	Salaries, Other	7,159	0	7,665	7,665	7,665	8,109	8,109	8,109
A3610.195	Other Fees & Services	5,400	4,457	5,100	5,100	5,100	6,000	6,000	6,000
A3610.211	Office Equipment	0	0	0	0	0	0	0	0
A3610.411	Office Supplies	500	426	500	500	281	250	250	250
A3610.413	Rent/Lease - Equipment	360	330	360	390	390	360	360	360
A3610.416	Telephone	600	526	600	600	462	600	600	600
A3610.417	Rent/Lease - Space	3,239	3,238	3,750	3,750	3,750	3,239	3,239	3,239
A3610.418	Meter Postage	784	251	395	395	249	276	276	276
A3610.425	Training & Special Schools	700	350	350	350	590	350	350	350
A3610.454	Travel - Meetings, seminars e	200	0	100	100	100	100	100	100
A3610.455	Travel & Subsistence	100	101	100	100	100	100	100	100
A3610.491	Other Materials & Supplies	3,360	2,334	2,340	2,340	2,340	2,340	2,340	2,340
A3610.4951	Other Expenses	18,940	9,695	15,055	15,055	13,745	15,626	15,626	15,626
A3610.49545	Governor's Traffic Safety Ini	0	0	0	0	0	0	0	0
A3610.49546	Safe Communities Initiative	0	0	0	0	0	0	0	0
A3610.860	Health Insurance	3,753	3,642	3,897	3,897	314	0	0	0
<b>Appropriations Totals:</b>		<b>45,095</b>	<b>25,349</b>	<b>40,212</b>	<b>40,242</b>	<b>35,086</b>	<b>37,350</b>	<b>37,350</b>	<b>37,350</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1561	DMV Point Reduction Prog F	47,600	21,412	40,460	40,460	34,530	37,400	37,400	37,400
A1562	Alive at 25 - Traffic Safety Fe	0	0	0	0	1,000	4,000	4,000	4,000
A3389	State Aid - Traffic Safety Gran	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>47,600</b>	<b>21,412</b>	<b>40,460</b>	<b>40,460</b>	<b>35,530</b>	<b>41,400</b>	<b>41,400</b>	<b>41,400</b>
<b>Net County Share</b>		<b>(2,505)</b>	<b>3,937</b>	<b>(248)</b>	<b>(218)</b>	<b>(444)</b>	<b>(4,050)</b>	<b>(4,050)</b>	<b>(4,050)</b>

## 2009 Adopted Budget Report

Oneida County

### 3620: Traffic Safety - Handicapped Parking Ed Program

December 30, 2008

The Handicapped Parking Education Program was established by New York State Law in April, 2000. Section 1203 (g) of the New York State Vehicle & Traffic Law calls for the imposition of a new \$30.00 surcharge that is attached to each conviction for a violation of handicapped parking laws. The law calls for the return of \$15.00 of each \$30.00 surcharge to be returned to the County of origin, while the remaining \$15.00 is returned to the municipality where the ticket was written. The mission of the Oneida County Handicapped Parking Education Program is to provide education, advocacy and increased awareness of handicapped parking laws throughout Oneida County through a coordinated community awareness & education campaign, along with coordinated enforcement, prosecution & court-related programming opportunities. The Oneida County Director of Traffic Safety has been designated by the Oneida County Executive to serve as the Coordinator of this program.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3620.495	Other Expenses	4,000	0	800	800	800	4,000	4,000	4,000
<b>Appropriations Totals:</b>		<b>4,000</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1139	Approp FB - Prior Year Parki	3,000	0	0	0	0	3,200	3,200	3,200
A2614	Handicapped Parking Violati	1,000	720	800	800	800	800	800	800
<b>Revenue Totals:</b>		<b>4,000</b>	<b>720</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Net County Share</b>		<b>0</b>	<b>(720)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 2009 Adopted Budget Report

Oneida County

## 3640: Emergency Services Office

December 30, 2008

The Office of Emergency Services has existed as a consolidation of functions covering emergency management, fire mutual aid, county fire advisory board and emergency communications operations and dispatch since 1995. Among the functions of the Office are the emergency management programs, coordination of federal funding in disaster declarations, coordination of state offered fire training programs and courses and administrative oversight and operation of the 911 emergency communication and dispatch operations for the Oneida County Public Safety Answering Point (PSAP).

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3640.101	Salaries	137,680	118,122	143,476	143,476	141,760	149,208	149,208	149,208
A3640.195	Other Fees & Services	0	46,000	3,360	3,360	3,360	3,360	3,360	3,360
A3640.295	Other Equipment	0	0	0	0	0	8,550	8,550	8,550
A3640.411	Office Supplies	190	303	100	100	98	100	100	100
A3640.412	Insurance & Bonding	1,850	1,356	2,050	2,050	2,050	2,050	2,050	2,050
A3640.416	Telephone	304	292	301	301	313	300	300	300
A3640.4163	Cellular Telephone	1,600	2,537	2,500	2,500	2,391	2,500	2,500	2,500
A3640.418	Meter Postage	1,577	1,766	2,050	2,050	1,803	2,000	2,000	2,000
A3640.425	Training & Special Schools	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200
A3640.451	Automotive Supplies	150	496	150	150	100	150	150	150
A3640.452	Automotive Repairs	1,000	2,317	1,000	1,000	0	1,000	1,000	1,000
A3640.455	Travel & Subsistence	300	270	300	300	300	300	300	300
A3640.456	Gasoline & Oil	4,200	3,720	3,900	3,900	4,409	4,000	4,000	3,000
A3640.491	Other Materials & Supplies	700	621	500	500	416	500	500	500
A3640.493	Maintenance, Repair & Servi	23,150	22,218	30,560	30,560	6,522	30,560	30,560	30,560
A3640.4951	Other Expenses	3,500	42,436	3,500	3,950	(4,541)	3,950	3,950	3,950
A3640.49546	Safe Communities Initiative	45,200	23,200	65,200	87,200	86,600	45,200	45,200	45,200
A3640.810	Retirement	14,840	11,794	11,976	11,976	11,934	11,772	10,362	10,362
A3640.830	Social Security	10,533	9,033	10,976	10,976	10,722	11,414	11,414	11,414
A3640.840	Workers Compensation	3,993	3,215	3,244	3,244	2,794	3,730	3,123	3,123
A3640.850	Unemployment Insurance	344	0	355	355	76	373	373	373
A3640.860	Health Insurance	24,550	10,919	11,683	11,683	11,239	12,138	12,138	12,138
<b>Appropriations Totals:</b>		<b>276,861</b>	<b>300,615</b>	<b>298,381</b>	<b>320,831</b>	<b>283,545</b>	<b>294,355</b>	<b>292,338</b>	<b>291,338</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3390	State Aid - Hazard Mats Grant	1,500	42,606	2,000	2,000	2,000	2,000	2,000	2,000
A3482	State Aid - Citizens Corps - Em	0	0	0	0	0	0	0	0
A4304	Fed Aid Emer Mgmt Assistan	54,750	134,299	54,750	54,750	109,758	54,250	82,000	82,000
<b>Revenue Totals:</b>		<b>56,250</b>	<b>176,905</b>	<b>56,750</b>	<b>56,750</b>	<b>111,758</b>	<b>56,250</b>	<b>84,000</b>	<b>84,000</b>
<b>Net County Share</b>		<b>220,611</b>	<b>123,710</b>	<b>241,631</b>	<b>264,081</b>	<b>171,787</b>	<b>238,105</b>	<b>208,338</b>	<b>207,338</b>

# 2009 Adopted Budget Report

Oneida County

## 4010: Public Health - Health Administration

December 30, 2008

The Health Department, under the management of the Director of Health, is responsible for planning, directing and administering all public health programs and services according to applicable laws and regulations. Develops and assures compliance with all laws and actively participates in evaluating, planning and monitoring the health status of the county and its' residents while providing a multiplicity of health related services.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4010.101	Salaries	392,320	367,052	380,352	381,221	361,423	372,886	344,120	344,120
A4010.102	Temporary Help	0	0	0	0	25,537	28,983	28,983	28,983
A4010.109	Salaries, Other	56,826	60,622	59,585	59,585	59,585	50,556	50,556	50,556
A4010.195	Other Fees & Services	89,405	77,530	84,245	84,245	84,183	89,751	89,751	89,751
A4010.211	Office Equipment	0	0	0	782	614	0	0	0
A4010.212	Computer Hardware	0	1,776	0	818	805	0	0	0
A4010.295	Other Equipment	0	82	0	406	406	0	0	0
A4010.411	Office Supplies	5,000	5,687	4,000	5,000	8,795	9,000	9,000	9,000
A4010.412	Insurance & Bonding	6,916	6,200	5,123	5,123	5,123	6,572	6,572	6,572
A4010.413	Rent/Lease - Equipment	2,208	2,401	2,208	2,423	2,415	2,508	2,508	2,508
A4010.416	Telephone	3,931	2,826	2,895	2,895	5,180	5,769	4,170	4,170
A4010.4163	Cellular Telephone Charges	61	912	493	493	1,132	1,496	1,496	1,496
A4010.417	Rent/Lease - Space	19,110	19,311	150,153	144,153	144,036	157,302	157,302	157,302
A4010.418	Meter Postage	2,214	3,367	3,090	3,090	3,580	3,704	3,704	3,704
A4010.454	Travel - Meetings, seminars e	1,500	826	1,500	1,500	1,482	1,500	1,500	1,500
A4010.455	Travel & Subsistence	1,500	1,349	2,500	2,500	1,950	2,500	2,500	2,500
A4010.491	Other Materials & Supplies	350	41	400	400	348	400	400	400
A4010.492	Computer Software & Licen	1,260	1,264	1,260	1,260	1,260	1,284	1,284	1,284
A4010.495	Other Expenses	12,588	13,397	8,973	13,543	16,821	17,809	17,809	17,809
A4010.810	Retirement	39,357	36,824	37,650	37,650	37,650	36,579	32,200	32,200
A4010.830	Social Security	30,012	28,052	29,097	29,163	28,618	30,743	28,543	28,543
A4010.840	Workers Compensation	11,378	10,110	8,601	8,601	8,682	10,047	7,696	7,696
A4010.850	Unemployment Insurance	981	0	951	951	0	1,005	1,005	1,005
A4010.860	Health Insurance	95,570	77,349	82,061	82,061	77,068	83,234	83,234	83,234
<b>Appropriations Totals:</b>		<b>772,487</b>	<b>716,979</b>	<b>865,137</b>	<b>867,862</b>	<b>876,692</b>	<b>913,628</b>	<b>874,333</b>	<b>874,333</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1602	Reimburse - Employee Court A	0	48	0	0	0	0	0	0
A1604	Charges For Services - Public H	12,274	12,219	15,609	15,609	15,609	15,286	15,286	15,286
A3401.01	State Aid - Public Health Admi	283,256	311,923	329,820	329,820	331,422	338,947	338,947	338,947
<b>Revenue Totals:</b>		<b>295,530</b>	<b>324,190</b>	<b>345,429</b>	<b>345,429</b>	<b>347,031</b>	<b>354,233</b>	<b>354,233</b>	<b>354,233</b>

# 2009 Adopted Budget Report

Oneida County

## 4010: Public Health - Health Administration

December 30, 2008

Net County Share	<u>476,957</u>	<u>392,789</u>	<u>519,708</u>	<u>522,433</u>	<u>529,660</u>	<u>559,395</u>	<u>520,100</u>	<u>520,100</u>
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# 2009 Adopted Budget Report

Oneida County

## 4011: Public Health - PHC Administration

December 30, 2008

The Physically Handicapped Children's Program ensures access to quality health care for chronically ill and disabled children 0 through 21 years of age by providing diagnostic and evaluation services and/or treatment services to those children who meet county medical and financial eligibility criteria. This cost center accounts for the appropriations and revenues needed to administer the Program.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4011.101	Salaries	55,068	57,215	59,824	59,824	60,065	63,502	63,502	63,502
A4011.103	Overtime	0	0	0	0	0	0	0	0
A4011.195	Other Fees & Services	780	780	780	780	780	780	780	780
A4011.211	Office Equipment	170	748	500	500	500	200	200	200
A4011.212	Computer Hardware	1,490	1,037	0	0	0	1,469	1,469	1,469
A4011.295	Other Equipment	0	0	0	0	0	0	0	0
A4011.411	Office Supplies	600	534	600	576	576	1,200	1,200	1,200
A4011.412	Insurance & Bonding	484	358	200	200	200	566	566	566
A4011.413	Rent/Lease - Equipment	0	0	0	0	0	0	0	0
A4011.416	Telephone	1,126	894	973	973	973	868	628	628
A4011.417	Rent/Lease - Space	4,788	4,701	0	0	0	0	0	0
A4011.418	Meter Postage	553	306	281	281	281	337	337	337
A4011.425	Training & Special Schools	0	250	0	0	0	0	0	0
A4011.454	Travel - Meetings, seminars e	150	79	200	200	200	200	200	200
A4011.455	Travel & Subsistence	25	0	25	25	25	50	50	50
A4011.491	Other Materials & Supplies	220	81	220	220	220	220	220	220
A4011.492	Computer Software & Licen	0	291	0	0	0	300	300	300
A4011.493	Maintenance, Repair & Servi	0	0	0	24	24	50	50	50
A4011.495	Other Expenses	180	191	100	100	100	250	250	250
A4011.810	Retirement	5,755	5,635	5,433	5,433	5,433	5,702	5,019	5,019
A4011.830	Social Security	4,213	4,178	4,577	4,577	4,595	4,858	4,858	4,858
A4011.840	Workers Compensation	1,597	1,459	1,353	1,353	1,353	1,588	1,329	1,329
A4011.850	Unemployment Insurance	138	0	150	150	150	159	159	159
A4011.860	Health Insurance	24,239	18,903	24,909	24,909	15,615	16,864	16,864	16,864
A4011.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>101,576</b>	<b>97,640</b>	<b>100,125</b>	<b>100,125</b>	<b>91,090</b>	<b>99,163</b>	<b>97,981</b>	<b>97,981</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3401.02	State Aid - Physically Handicap	48,113	67,876	47,671	47,671	46,994	49,087	49,087	49,087
<b>Revenue Totals:</b>		<b>48,113</b>	<b>67,876</b>	<b>47,671</b>	<b>47,671</b>	<b>46,994</b>	<b>49,087</b>	<b>49,087</b>	<b>49,087</b>
<b>Net County Share</b>		<b>53,463</b>	<b>29,764</b>	<b>52,454</b>	<b>52,454</b>	<b>44,096</b>	<b>50,076</b>	<b>48,894</b>	<b>48,894</b>

# 2009 Adopted Budget Report

Oneida County

## 4012: Public Health - Clinic

December 30, 2008

The Public Health Clinic cost center includes a wide variety of public health activities and functions. Activities encompass disease control and prevention activities and health education, including disease surveillance. These public health functions are provided through the diagnostic and treatment center and include Immunization, Tuberculosis, Sexually Transmitted Disease and Refugee Health Assessments. In addition, the clinic provides physical exams for new county employees, correction and police officers.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4012.101	Salaries	397,794	375,536	411,855	411,855	402,398	399,362	399,362	399,362
A4012.102	Temporary Help	48,933	41,352	44,248	44,248	42,343	48,499	48,499	48,499
A4012.103	Overtime	1,000	240	500	500	191	300	300	300
A4012.109	Salaries, Other	20,520	20,520	28,766	28,766	28,766	21,330	21,330	21,330
A4012.1951	Other Fees and Services	87,952	93,274	78,069	78,069	73,169	99,860	99,860	99,860
A4012.1957	PCSA & Housekeeper Servi	0	0	0	0	0	0	0	0
A4012.211	Office Equipment	0	0	0	0	0	0	0	0
A4012.212	Computer Hardware	0	0	0	0	0	678	678	678
A4012.246	Medical Equipment	450	579	300	300	200	1,000	1,000	1,000
A4012.295	Other Equipment	0	0	0	0	0	0	0	0
A4012.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A4012.411	Office Supplies	3,000	3,220	3,500	3,500	3,363	3,700	3,700	3,700
A4012.412	Insurance & Bonding	78,179	49,902	35,650	35,650	35,650	54,892	54,892	54,892
A4012.413	Rent/Lease - Equipment	1,534	1,579	1,534	1,534	1,534	1,534	1,534	1,534
A4012.416	Telephone	19,894	18,597	19,102	19,102	21,892	18,870	15,736	15,736
A4012.4163	Cellular Telephone Charges	154	209	336	336	192	200	200	200
A4012.417	Rent/Lease - Space	114,479	106,224	106,224	106,224	106,224	106,224	106,224	106,224
A4012.418	Meter Postage	1,937	4,591	4,213	4,213	4,880	5,050	5,050	5,050
A4012.425	Training & Special Schools	250	250	750	750	575	750	750	750
A4012.436	Uniforms and Clothing	1,400	1,000	1,400	1,400	1,200	1,400	1,400	1,400
A4012.446	Medical Supplies	14,000	15,358	15,000	16,720	15,705	23,000	23,000	23,000
A4012.447	Pharmaceuticals	250,000	214,951	230,000	260,440	256,105	265,000	265,000	265,000
A4012.451	Automotive Supplies	0	0	0	0	0	0	0	0
A4012.452	Automotive Repairs	0	0	0	0	0	0	0	0
A4012.455	Travel & Subsistence	8,000	5,127	4,250	4,250	5,133	5,500	5,500	5,500
A4012.456	Gasoline & Oil	0	0	0	0	0	0	0	0
A4012.491	Other Materials & Supplies	1,500	423	1,250	1,250	1,188	1,000	1,000	1,000
A4012.492	Computer Software & Licens	7,248	7,253	7,340	7,340	7,248	8,050	8,050	8,050
A4012.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A4012.495	Other Expenses	81,770	125,544	114,645	114,645	130,312	98,346	128,240	128,240
A4012.810	Retirement	34,243	38,988	31,205	31,205	31,205	37,449	32,966	32,966
A4012.830	Social Security	34,251	31,478	35,313	35,313	34,037	34,170	34,284	34,284
A4012.840	Workers Compensation	12,984	9,312	10,438	10,438	9,866	11,167	9,230	9,230
A4012.850	Unemployment Insurance	1,119	0	1,154	1,154	1,154	1,117	1,117	1,117
A4012.860	Health Insurance	179,820	130,625	148,498	148,498	130,490	138,211	138,211	138,211
<b>Appropriations Totals:</b>		<b>1,402,411</b>	<b>1,296,132</b>	<b>1,335,540</b>	<b>1,367,700</b>	<b>1,345,020</b>	<b>1,386,659</b>	<b>1,407,113</b>	<b>1,407,113</b>

# 2009 Adopted Budget Report

Oneida County

## 4012: Public Health - Clinic

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1613	Influenza Shots	104,399	115,758	137,129	137,129	109,703	112,874	112,874	112,874
A1614	Pre-employment Physicals	1,625	1,300	1,625	1,625	1,600	1,300	1,480	1,480
A1624	Reimb Child Abuse Medical E	52,000	12,000	0	0	0	0	0	0
A1631	Reimbursement - Insurance	130,360	172,342	143,500	143,500	149,395	149,990	170,822	170,822
A1632	Reimbursement - Medicare	4,004	5,362	4,004	4,004	4,959	5,005	5,005	5,005
A1633	Reimbursement - Contracts	25,094	26,369	45,000	45,000	23,736	26,000	26,800	26,800
A1634	Reimbursement - Self Pay	59,972	88,344	65,010	65,010	97,546	98,029	111,625	111,625
A2280	Refugee Testing	71,685	165,375	172,044	172,044	191,945	200,718	236,950	236,950
A2288	Medicaid - Chap Health Prom	29,834	136,124	33,885	33,885	27,174	29,999	104,999	104,999
A2289	Reimburse - Other Government	1,500	2,250	1,875	1,875	1,200	2,250	2,250	2,250
A2291	Reimburse - Other County Dep	13,013	13,103	13,372	13,372	13,372	15,389	15,389	15,389
A2611	Health - Sponsor Donations	7,500	6,325	7,500	7,500	0	7,500	7,500	7,500
A3401.03	State Aid - Public Health Nurs	391,797	408,269	344,982	344,982	364,609	355,210	325,995	325,995
<b>Revenue Totals:</b>		<b>892,783</b>	<b>1,152,922</b>	<b>969,926</b>	<b>969,926</b>	<b>985,240</b>	<b>1,004,264</b>	<b>1,121,689</b>	<b>1,121,689</b>
<b>Net County Share</b>		<b>509,628</b>	<b>143,210</b>	<b>365,614</b>	<b>397,774</b>	<b>359,780</b>	<b>382,395</b>	<b>285,424</b>	<b>285,424</b>

# 2009 Adopted Budget Report

Oneida County

## 4014: Public Health - Tuberculosis Control Compliance

December 30, 2008

The Tuberculosis Control Compliance Program houses the tuberculosis outreach contract between the New York State Department of Health and Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4014.109	Salaries, Other	13,013	13,103	13,372	13,372	13,372	15,389	15,389	15,389
A4014.195	Other Fees & Services	20,165	21,156	20,270	20,170	27,032	29,085	29,085	29,085
A4014.211	Office Equipment	0	0	0	0	0	0	0	0
A4014.212	Computer Hardware	0	0	0	0	700	0	0	0
A4014.246	Medical Equipment	0	0	0	0	0	0	0	0
A4014.411	Office Supplies	0	0	0	0	0	300	300	300
A4014.412	Insurance & Bonding	0	0	0	0	0	0	0	0
A4014.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A4014.446	Medical Supplies	0	0	0	100	84	0	0	0
A4014.455	Travel & Subsistence	1,200	1,184	850	850	847	1,315	1,315	1,315
A4014.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A4014.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4014.495	Other Expenses	2,630	2,399	2,516	2,678	2,609	2,911	2,911	2,911
<b>Appropriations Totals:</b>		<b>37,008</b>	<b>37,841</b>	<b>37,008</b>	<b>37,170</b>	<b>44,644</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3414	State Aid - Tuberculosis Contro	37,008	40,192	37,008	37,008	44,644	49,000	49,000	49,000
<b>Revenue Totals:</b>		<b>37,008</b>	<b>40,192</b>	<b>37,008</b>	<b>37,008</b>	<b>44,644</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Net County Share</b>		<b>0</b>	<b>(2,351)</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 4015: Public Health - Lead Screening Program

December 30, 2008

The Lead Screening Program is grant funded by the Federal Government, through a contract administered by the New York State Bureau of Maternal Child Health. The Lead Screening Program ensures that children from birth to 6 years old are screened for lead. Developmental delays and behavior problems are major health concerns of Lead Poisoning. Affected children may not show any symptoms, which necessitates the early, accurate identification of children with elevated lead levels. Program services include home visits to clients at risk by both Nursing and Environmental Staff.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4015.101	Salaries	117,577	94,259	121,666	121,666	160,957	166,473	166,473	166,473
A4015.103	Overtime	0	204	0	0	981	1,000	1,000	1,000
A4015.109	Salaries, Other	17,210	17,210	15,939	15,939	0	0	0	0
A4015.195	Other Fees & Services	20,650	20,165	12,218	12,218	11,352	10,759	10,759	10,759
A4015.211	Office Equipment	0	457	0	150	150	0	0	0
A4015.212	Computer Hardware	0	3,078	0	0	0	0	0	0
A4015.246	Medical Equipment	0	0	0	0	0	0	0	0
A4015.411	Office Supplies	1,000	680	2,362	2,212	2,246	1,000	1,000	1,000
A4015.412	Insurance & Bonding	0	0	0	0	0	0	0	0
A4015.413	Rent/Lease - Equipment	648	632	648	648	882	0	0	0
A4015.436	Uniforms and Clothing	0	0	0	0	0	0	0	0
A4015.455	Travel & Subsistence	2,000	1,477	1,450	1,450	1,452	1,650	1,650	1,650
A4015.491	Other Materials & Supplies	1,500	0	1,500	1,500	0	750	750	750
A4015.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4015.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A4015.495	Other Expenses	11,955	9,357	19,125	19,125	16,210	1,600	6,364	6,364
A4015.810	Retirement	10,456	9,386	10,653	10,653	10,653	9,414	8,287	8,287
A4015.830	Social Security	8,995	6,954	9,307	9,307	20,616	12,812	12,812	12,812
A4015.840	Workers Compensation	3,410	2,860	2,751	2,751	2,234	4,187	3,489	3,489
A4015.850	Unemployment Insurance	294	0	304	304	304	419	419	419
A4015.860	Health Insurance	48,581	31,641	35,958	35,958	43,181	46,636	46,636	46,636
A4015.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>244,276</b>	<b>198,359</b>	<b>233,881</b>	<b>233,881</b>	<b>271,218</b>	<b>256,700</b>	<b>259,639</b>	<b>259,639</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1606	Reimburse Lead Screening	0	0	0	0	13,509	15,204	15,204	15,204
A3401.09	State Aid - Article 6 Funding	18,295	61,099	6,807	6,807	8,900	5,345	5,345	5,345
A3415	State Aid - Lead Screening Pr	121,721	157,320	155,999	155,999	155,999	152,879	152,879	152,879
<b>Revenue Totals:</b>		<b>140,016</b>	<b>218,419</b>	<b>162,806</b>	<b>162,806</b>	<b>178,408</b>	<b>173,428</b>	<b>173,428</b>	<b>173,428</b>
<b>Net County Share</b>		<b>104,260</b>	<b>(20,061)</b>	<b>71,075</b>	<b>71,075</b>	<b>92,809</b>	<b>83,272</b>	<b>86,211</b>	<b>86,211</b>



# 2009 Adopted Budget Report

Oneida County

## 4018: Public Health - Environmental Health

December 30, 2008

The Division of Environmental Health endeavors to protect county residents and visitors from health hazards that are beyond the control of ordinary citizens. This is accomplished by environmental surveillance, project plan review, operator education, and sanitary code enforcement. Inspections are made of facilities that involve public water supplies, sewage control, residential water supplies, food service, children's camps, schools, public swimming areas, mobile home parks, realty sub-divisions, and hotels and motels.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4018.101	Salaries	779,974	769,011	840,206	840,206	810,187	826,110	705,399	705,399
A4018.102	Temporary Help	7,560	7,731	7,560	7,560	7,309	8,400	8,400	8,400
A4018.103	Overtime	9,000	11,167	12,500	12,500	22,274	20,000	20,000	20,000
A4018.109	Salaries, Other	0	0	0	0	0	0	0	0
A4018.195	Other Fees & Services	800	350	800	800	778	19,218	49,609	49,609
A4018.19515	HN Other Fees and Services	0	0	11,102	11,102	11,102	11,830	11,830	11,830
A4018.19516	DW - Other Fees & Services	8,947	8,494	0	0	0	0	0	0
A4018.211	Office Equipment	0	1,334	0	0	0	0	0	0
A4018.2115	HN Office Equipment	0	358	0	1,600	1,552	0	0	0
A4018.212	Computer Hardware	0	3,816	4,116	2,916	2,891	2,476	2,476	2,476
A4018.2125	HN Computer Hardware	1,000	868	0	760	738	0	0	0
A4018.251	Automotive Equipment	0	0	20,000	18,980	11,223	13,500	13,500	13,500
A4018.295	Other Equipment	300	1,495	0	46	46	800	800	800
A4018.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A4018.2955	HN - Other Equipment	0	7,324	0	0	0	0	0	0
A4018.2956	DW - Other Equipment	0	0	0	0	0	0	0	0
A4018.411	Office Supplies	3,000	3,710	3,000	5,000	5,974	8,000	8,000	8,000
A4018.4115	HN Office Supplies	500	328	900	1,400	1,400	1,500	1,500	1,500
A4018.4116	DW - Office Supplies	0	0	0	0	0	0	0	0
A4018.412	Insurance & Bonding	17,838	16,200	6,800	6,800	6,800	17,172	17,172	17,172
A4018.413	Rent/Lease - Equipment	3,103	2,844	3,103	3,362	2,886	2,580	2,580	2,580
A4018.4135	HN - Rent/Lease Equip	0	784	0	6	202	0	0	0
A4018.416	Telephone	12,254	10,636	10,902	10,902	10,712	10,980	7,938	7,938
A4018.4163	Cellular Telephone	3,242	3,411	4,003	3,003	1,700	2,937	2,937	2,937
A4018.4166	DW - Telephone	0	0	0	0	0	0	0	0
A4018.417	Rent/Lease - Space	52,611	52,655	2,340	2,340	2,348	2,340	2,340	2,340
A4018.418	Meter Postage	4,983	6,733	6,179	6,179	7,156	7,406	7,406	7,406
A4018.4185	HN - Meter Postage	0	0	0	0	0	0	0	0
A4018.425	Training & Special Schools	800	700	1,800	1,800	1,587	1,800	1,800	1,800
A4018.4256	DW - Training & Special Sch	0	0	0	0	0	0	0	0
A4018.4365	HN - Uniforms & Clothing	0	275	900	1,080	265	0	0	0
A4018.446	Medical Supplies	100	136	150	150	59	150	150	150
A4018.447	Pharmaceuticals	600	780	800	993	993	1,500	1,500	1,500
A4018.451	Automotive Supplies	986	963	52	52	88	65	65	65
A4018.452	Automotive Repairs	811	442	228	228	568	580	580	580
A4018.4545	HN - Travel - Mtgs, Seminars e	200	152	500	500	500	1,500	1,500	1,500
A4018.455	Travel & Subsistence	8,500	13,554	8,500	8,500	10,500	12,000	12,000	12,000

# 2009 Adopted Budget Report

## 4018: Public Health - Environmental Health

Oneida County

December 30, 2008

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4018.4555	HNTravel & Subsistence	400	1,081	900	900	900	1,200	1,200	1,200
A4018.456	Gasoline & Oil	1,419	1,774	1,460	1,460	2,549	1,926	1,926	1,926
A4018.491	Other Materials & Supplies	2,050	1,315	1,050	1,102	1,121	2,050	2,050	2,050
A4018.4915	HN Other Materials & Suppl	0	0	0	0	0	0	0	0
A4018.4916	DW - Other Materials & Supp	0	0	0	0	0	0	0	0
A4018.492	Computer Software & Licen	0	1,453	0	1,500	1,453	1,164	1,164	1,164
A4018.4925	HN - Computer Software	350	0	0	0	0	0	0	0
A4018.493	Maintenance, Repair & Servi	3,210	2,764	3,360	3,360	2,832	3,000	3,000	3,000
A4018.495	Other Expenses	36,175	52,829	39,890	39,890	33,983	83,219	83,219	83,219
A4018.495135	HN Other Expenses	27,622	37,575	51,362	52,262	52,153	16,284	16,284	16,284
A4018.495136	DW - Other Expenses	0	0	0	0	0	0	0	0
A4018.495148	Remediation / Abatement Ac	1,000	0	1,000	1,000	0	0	0	0
A4018.49559	West Nile Virus	20,000	3,546	20,000	20,000	15,561	20,000	20,000	20,000
A4018.498	Contract Studies	0	0	0	0	0	0	0	0
A4018.810	Retirement	74,616	76,763	71,422	71,422	71,422	77,751	68,443	68,443
A4018.830	Social Security	60,935	59,778	65,810	65,810	64,242	65,370	56,137	56,137
A4018.840	Workers Compensation	23,099	19,361	19,453	19,453	18,636	21,363	17,347	17,347
A4018.850	Unemployment Insurance	1,991	0	2,150	2,150	2,150	2,136	1,875	1,875
A4018.860	Health Insurance	137,314	111,108	147,610	147,610	101,275	107,608	107,608	107,608
<b>Appropriations Totals:</b>		<b>1,307,290</b>	<b>1,295,598</b>	<b>1,371,908</b>	<b>1,376,684</b>	<b>1,290,113</b>	<b>1,375,915</b>	<b>1,259,735</b>	<b>1,259,735</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1231	FOIL Fees - Health Dept	0	0	0	0	0	0	7,000	7,000
A1608	Animal Disease Fees	4,000	2,522	2,800	2,800	3,010	3,000	3,000	3,000
A1609	Environmental Health Fees	220,000	221,227	220,000	220,000	220,000	220,000	220,000	220,000
A1629	Course Fees- Environmental H	4,500	880	2,250	2,250	4,000	4,000	4,000	4,000
A1638	Reimb Env Health from Lead S	17,210	17,210	15,939	15,939	15,939	15,454	15,454	15,454
A2612	Environmental Health Fines	20,000	17,565	15,000	15,000	20,000	20,000	20,000	20,000
A3401.05	State Aid - Environmental Hea	323,793	316,470	362,916	362,916	326,840	367,060	367,060	367,060
A3417	State Aid - Drinking Water Su	161,000	169,776	161,000	161,000	161,000	157,780	157,780	157,780
A3418	State Aid - Healthy Neighborhoo	90,000	121,889	120,105	120,105	120,105	117,703	117,703	117,703
A3459	State Aid - West Nile Virus	7,200	(630)	0	0	(106)	0	0	0
<b>Revenue Totals:</b>		<b>847,703</b>	<b>866,908</b>	<b>900,010</b>	<b>900,010</b>	<b>870,789</b>	<b>904,997</b>	<b>911,997</b>	<b>911,997</b>
<b>Net County Share</b>		<b>459,587</b>	<b>428,690</b>	<b>471,898</b>	<b>476,674</b>	<b>419,324</b>	<b>470,918</b>	<b>347,738</b>	<b>347,738</b>

# 2009 Adopted Budget Report

Oneida County

## 4019: Public Health - Community Health Outreach Program

December 30, 2008

The Community Health Outreach Program is a New York State funded grant which provides home visitation and case management to underserved families. The Program's goal is to assist these hard to reach families obtain optimal healthcare and to become self-sufficient. The target areas served in Oneida County are the cities of Utica & Rome and the townships of Vienna, Camden, Verona and Vernon. The Program employs four Outreach Workers and a RN program coordinator.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4019.101	Salaries	163,771	145,366	165,973	165,973	166,213	172,893	172,893	172,893
A4019.109	Salaries, Other	0	0	3,566	3,566	3,566	0	0	0
A4019.195	Other Fees & Services	0	468	1,925	1,925	1,004	1,224	1,224	1,224
A4019.211	Office Equipment	0	0	0	550	398	0	0	0
A4019.212	Computer Hardware	0	0	0	0	0	0	0	0
A4019.246	Medical Equipment	0	0	0	0	0	0	0	0
A4019.411	Office Supplies	250	1,229	150	650	644	0	0	0
A4019.412	Insurance & Bonding	0	0	0	0	0	0	0	0
A4019.4163	Cellular Telephone Charges	1,159	1,197	1,783	1,783	1,064	1,094	1,094	1,094
A4019.446	Medical Supplies	0	0	0	0	0	0	0	0
A4019.455	Travel & Subsistence	2,431	1,915	1,143	1,143	1,144	0	0	0
A4019.491	Other Materials & Supplies	900	746	211	211	211	0	0	0
A4019.495	Other Expenses	410	3,456	250	3,150	3,213	400	400	400
A4019.810	Retirement	15,987	14,048	14,837	14,837	14,837	14,487	12,753	12,753
A4019.830	Social Security	12,528	10,425	12,694	12,694	12,715	13,226	13,226	13,226
A4019.840	Workers Compensation	4,749	3,983	3,753	3,753	3,438	4,322	3,619	3,619
A4019.850	Unemployment Insurance	409	990	415	415	415	432	432	432
A4019.860	Health Insurance	35,869	35,626	40,064	40,064	40,350	45,603	48,040	48,040
A4019.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>238,463</b>	<b>219,448</b>	<b>246,764</b>	<b>250,714</b>	<b>249,210</b>	<b>253,681</b>	<b>253,681</b>	<b>253,681</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1622	Third Party Reimb for Home V	5,000	11,573	12,000	12,000	16,000	16,000	16,000	16,000
A2292	Reimburse from Home Health	23,463	23,463	24,764	24,764	24,764	31,881	31,881	31,881
A3419	State Aid - Preventive Service	210,000	214,091	210,000	210,000	208,446	205,800	205,800	205,800
<b>Revenue Totals:</b>		<b>238,463</b>	<b>249,127</b>	<b>246,764</b>	<b>246,764</b>	<b>249,210</b>	<b>253,681</b>	<b>253,681</b>	<b>253,681</b>
<b>Net County Share</b>		<b>0</b>	<b>(29,678)</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 4021: Public Health - Community Wellness

December 30, 2008

The Community Wellness cost center provides funding for the management of mandated core programs within Family Health, Prenatal Care, Infant Mortality, Primary and Preventative Care and Injury Prevention and Control. This division provides home visits by Registered Nurses to at risk pregnant and postpartum women, infants and toddlers up to age 2. Other services include provision of Early Intervention Therapies for children in the Early Intervention Program, Maternal Obstetrical Medicaid Services (MOMS Program) and the Child Health Care Consultant Program. This cost center also accounts for related grant programs including Child Passenger Seat Program and Bicycle Safety grant.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4021.101	Salaries	301,987	259,078	278,989	278,989	273,500	273,651	273,651	273,651
A4021.102	Temporary Help	77,500	47,120	57,500	57,500	55,861	54,000	54,000	54,000
A4021.103	Overtime	2,000	895	2,000	2,000	803	1,000	1,000	1,000
A4021.109	Salaries, Other	21,885	21,885	24,764	24,764	24,764	21,254	21,254	21,254
A4021.195	Other Fees & Services	66,000	57,487	61,180	61,180	57,899	73,500	73,500	73,500
A4021.19511	Individual Therapies	144,950	134,761	128,398	126,698	119,436	113,040	113,040	113,040
A4021.211	Office Equipment	0	1,749	0	95	95	0	0	0
A4021.212	Computer Hardware	0	0	0	0	0	0	0	0
A4021.246	Medical Equipment	500	0	500	500	0	510	510	510
A4021.295	Other Equipment	12,870	11,592	13,170	13,170	12,310	13,170	13,170	13,170
A4021.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A4021.411	Office Supplies	4,000	2,227	4,000	3,905	3,424	4,000	4,000	4,000
A4021.412	Insurance & Bonding	9,313	5,289	3,000	3,000	3,000	5,818	5,818	5,818
A4021.413	Rent/Lease - Equipment	2,352	2,352	2,352	2,352	2,352	2,352	2,352	2,352
A4021.416	Telephone	17,120	13,586	14,111	14,111	13,620	14,027	10,141	10,141
A4021.4163	Cellular Telephone Charges	2,104	1,983	2,056	2,056	2,532	2,732	2,732	2,732
A4021.417	Rent/Lease - Space	50,868	50,685	0	0	0	0	0	0
A4021.418	Meter Postage	6,367	7,651	7,022	7,022	8,132	8,416	8,416	8,416
A4021.425	Training & Special Schools	3,600	0	4,600	4,600	2,500	3,000	3,000	3,000
A4021.436	Uniforms and Clothing	800	800	600	600	600	600	600	600
A4021.446	Medical Supplies	6,000	1,163	3,500	3,866	3,769	4,500	4,500	4,500
A4021.447	Pharmaceuticals	0	0	0	0	0	0	0	0
A4021.454	Travel - Meetings, seminars e	200	20	200	200	150	200	200	200
A4021.455	Travel & Subsistence	32,770	20,673	25,682	25,682	21,772	24,682	24,682	24,682
A4021.491	Other Materials & Supplies	1,000	590	1,000	1,000	743	1,000	1,000	1,000
A4021.492	Computer Software & Licen	13,363	13,058	13,889	13,174	9,400	14,287	14,287	14,287
A4021.493	Maintenance, Repair & Servi	100	0	100	100	0	100	100	100
A4021.495	Other Expenses	4,135	6,908	6,010	6,010	6,174	6,346	6,346	6,346
A4021.810	Retirement	31,016	29,296	25,431	25,431	25,431	25,908	22,807	22,807
A4021.830	Social Security	29,260	23,237	25,894	25,894	25,258	25,142	25,142	25,142
A4021.840	Workers Compensation	11,092	8,306	7,654	7,654	7,263	8,216	6,733	6,733
A4021.850	Unemployment Insurance	956	0	846	846	846	822	822	822
A4021.860	Health Insurance	95,445	67,837	76,021	76,021	61,583	66,139	66,139	66,139
A4021.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>949,553</b>	<b>790,225</b>	<b>790,469</b>	<b>788,420</b>	<b>743,217</b>	<b>768,412</b>	<b>759,942</b>	<b>759,942</b>

**2009 Adopted Budget Report**  
**4021: Public Health - Community Wellness**

Oneida County

December 30, 2008

**Revenues**

<b>Budget Accounts</b>		<b>Prior Year (2007)</b>		<b>Current Year as of 06/30/08</b>			<b>Budget Year 2009</b>		
							<b>Departmental Request</b>	<b>County Executive Proposed</b>	<b>Adopted Budget</b>
<b>Account</b>	<b>Description</b>	<b>Adopted</b>	<b>Revenue</b>	<b>Adopted</b>	<b>Modified</b>	<b>Year End Projected</b>			
A1603	3rd Party Insurance - Comm W	249,247	131,071	162,932	162,932	184,820	184,816	184,816	184,816
A1625	Reimburse - fr Home Comm O	0	0	3,566	3,566	0	0	0	0
A1635	Reimb - fr EI to Comm Welln	227,800	198,560	189,312	189,312	162,025	175,840	175,840	175,840
A2293	Medicaid - Prenatal Services	14,604	22,007	15,364	15,364	17,800	17,874	17,874	17,874
A2295	Child Restraint Seat Grant	11,000	10,907	11,000	11,000	11,000	11,000	11,000	11,000
A3401.04	State Aid - Community Wellne	162,827	190,184	152,660	152,660	147,572	145,032	145,032	145,032
A3422	State Aid - Misc State Grants	9,138	8,436	9,860	9,860	9,860	9,860	9,860	9,860
<b>Revenue Totals:</b>		<b>674,616</b>	<b>561,166</b>	<b>544,694</b>	<b>544,694</b>	<b>533,076</b>	<b>544,422</b>	<b>544,422</b>	<b>544,422</b>
<b>Net County Share</b>		<b>274,937</b>	<b>229,059</b>	<b>245,775</b>	<b>243,726</b>	<b>210,141</b>	<b>223,990</b>	<b>215,520</b>	<b>215,520</b>

# 2009 Adopted Budget Report

## 4022: Public Health - Care Project

Oneida County

December 30, 2008

Funding had been received from the United States Environmental Protection Agency to be used by the Health Department to develop a community collaboration to identify local environmental health problems, however, funding came to an end in 2007.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4022.195	Other Fees & Services	9,657	0	0	0	0	0	0	0
A4022.211	Office Equipment	0	0	0	0	0	0	0	0
A4022.295	Other Equipment	0	0	0	0	0	0	0	0
A4022.411	Office Supplies	376	176	0	0	0	0	0	0
A4022.416	Telephone	0	0	0	0	0	0	0	0
A4022.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A4022.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A4022.418	Meter Postage	0	0	0	0	0	0	0	0
A4022.425	Training & Special Schools	0	0	0	0	0	0	0	0
A4022.454	Travel - Meetings, seminars e	1,100	0	0	0	0	0	0	0
A4022.455	Travel - Daily Expenses	0	0	0	0	0	0	0	0
A4022.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A4022.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4022.495	Other Expenses	20,286	8,747	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>31,419</b>	<b>8,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4454	Federal Aid - EPA - Care Proj	31,419	17,231	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>31,419</b>	<b>17,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>0</b>	<b>(8,308)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

## 4046: Public Health - PHC Program

Oneida County

December 30, 2008

The Physically Handicapped Children's Program ensures access to quality health care for chronically ill and disabled children 0 through 21 years of age by providing diagnostic and evaluation services and/or treatment services to those children who meet county medical and financial eligibility criteria. This cost center accounts for the appropriations and revenues needed to support the activities of the Program.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4046.495	Other Expenses	150,000	201,274	120,000	120,000	140,000	136,000	136,000	136,000
<b>Appropriations Totals:</b>		<b>150,000</b>	<b>201,274</b>	<b>120,000</b>	<b>120,000</b>	<b>140,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3446	State Aid - Care Phys Hndcpd	75,000	97,571	60,000	60,000	70,000	68,000	68,000	68,000
<b>Revenue Totals:</b>		<b>75,000</b>	<b>97,571</b>	<b>60,000</b>	<b>60,000</b>	<b>70,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Net County Share</b>		<b>75,000</b>	<b>103,704</b>	<b>60,000</b>	<b>60,000</b>	<b>70,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

# 2009 Adopted Budget Report

Oneida County

## 4059: Public Health - Early Interven Admin (0-2 Years)

December 30, 2008

The Early Intervention Program, as mandated by the State in response to federal law, must be administered by the County, pursuant to public health law, 10NYCRR, Part 69-4. The intent of the mandate is to ensure children under 3 years of age with a diagnosed disabling conditions, developmental delay or suspected developmental delay and their families receive needed and appropriate services. Accordingly, referrals, evaluations, development of individual service plans, service coordination activities, provider monitoring and fiscal functions are inclusionary administrative responsibilities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4059.101	Salaries	459,763	447,251	476,529	460,693	449,561	527,557	525,512	524,228
A4059.103	Overtime	1,298	6,010	1,298	1,298	5,780	4,277	4,277	4,277
A4059.1951	Other Fees and Services	13,124	12,920	12,949	28,785	27,223	11,099	11,099	11,099
A4059.211	Office Equipment	0	0	0	247	247	950	950	950
A4059.212	Computer Hardware	5,751	1,806	0	876	854	2,700	2,700	2,700
A4059.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A4059.411	Office Supplies	2,350	2,301	2,350	2,716	3,501	4,000	4,000	4,000
A4059.412	Insurance & Bonding	6,095	4,500	6,095	6,095	6,095	4,770	4,770	4,770
A4059.413	Rent/Lease - Equipment	5,753	4,177	2,838	2,838	6,663	2,838	2,838	2,838
A4059.416	Telephone	6,026	5,381	5,532	5,382	5,100	5,234	3,784	3,784
A4059.4163	Cellular Telephone Charges	1,422	1,854	1,933	1,783	1,708	1,701	1,701	1,701
A4059.417	Rent/Lease - Space	16,836	16,637	0	0	0	0	0	0
A4059.418	Meter Postage	0	2,754	2,528	2,528	2,928	3,029	3,029	3,029
A4059.454	Travel - Meetings, seminars e	1,000	941	1,000	1,000	881	1,500	1,500	1,500
A4059.455	Travel & Subsistence	13,000	12,401	13,000	13,000	11,184	16,000	16,000	16,000
A4059.4951	Other Expenses	1,500	1,161	1,575	1,575	1,526	1,300	1,300	1,300
A4059.810	Retirement	48,112	44,900	44,866	44,866	44,866	48,237	39,763	39,763
A4059.830	Social Security	35,279	33,571	36,454	36,454	38,834	40,685	40,528	40,430
A4059.840	Workers Compensation	13,374	12,264	10,805	10,805	10,721	13,296	11,099	11,099
A4059.850	Unemployment Insurance	1,152	0	1,191	1,191	1,191	1,330	1,330	1,330
A4059.860	Health Insurance	103,373	84,390	87,147	87,147	80,520	113,205	113,205	113,205
<b>Appropriations Totals:</b>		<b>735,208</b>	<b>695,218</b>	<b>708,090</b>	<b>709,279</b>	<b>699,383</b>	<b>803,708</b>	<b>789,385</b>	<b>788,003</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1950	Reimb Service Coordinator	310,000	232,533	288,797	288,797	265,790	296,800	296,800	296,800
A4451	Federal Aid - Early Interven	370,866	379,872	381,746	381,746	375,196	395,265	395,265	395,265
<b>Revenue Totals:</b>		<b>680,866</b>	<b>612,405</b>	<b>670,543</b>	<b>670,543</b>	<b>640,986</b>	<b>692,065</b>	<b>692,065</b>	<b>692,065</b>
<b>Net County Share</b>		<b>54,342</b>	<b>82,813</b>	<b>37,547</b>	<b>38,736</b>	<b>58,397</b>	<b>111,643</b>	<b>97,320</b>	<b>95,938</b>



# 2009 Adopted Budget Report

Oneida County

## 4060: Public Health - EHC Admin (3-5 Years)

December 30, 2008

Under the direction of the Oneida County Department of Health, the EHC Administration cost center provides the administrative support for the County's Education of Handicapped Children Program as mandated by State Education Law.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4060.101	Salaries	169,155	189,460	230,598	230,598	221,657	244,729	245,892	244,729
A4060.195	Other Fees & Services	0	0	0	0	0	0	0	0
A4060.211	Office Equipment	520	841	1,250	1,250	1,250	495	495	495
A4060.212	Computer Hardware	2,400	1,372	1,372	1,422	1,416	619	619	619
A4060.295	Other Equipment	0	0	0	0	0	199	199	199
A4060.411	Office Supplies	1,500	617	1,500	1,450	1,450	1,500	1,500	1,500
A4060.412	Insurance & Bonding	10,779	5,104	3,800	3,800	3,800	5,410	5,410	5,410
A4060.413	Rent/Lease - Equipment	1,740	1,735	1,740	1,740	3,472	1,740	1,740	1,740
A4060.416	Telephone	2,933	2,250	2,284	2,284	2,272	2,333	1,687	1,687
A4060.4163	Cellular Telephone Charges	256	224	402	402	192	297	297	297
A4060.417	Rent/Lease - Space	4,788	4,701	0	0	0	0	0	0
A4060.418	Meter Postage	1,751	1,530	1,404	1,404	1,628	1,683	1,683	1,683
A4060.454	Travel - Meetings, seminars e	250	420	450	450	450	550	550	550
A4060.455	Travel & Subsistence	3,000	3,635	4,500	4,500	4,524	5,200	5,200	5,200
A4060.491	Other Materials & Supplies	60	0	60	60	60	60	60	60
A4060.492	Computer Software & Licen	9,060	9,371	9,642	9,642	9,523	9,351	9,351	9,351
A4060.493	Maintenance, Repair & Servi	0	111	120	120	100	120	120	120
A4060.495	Other Expenses	162,975	133,249	139,329	139,329	134,366	135,528	135,528	135,528
A4060.810	Retirement	13,653	17,428	13,255	13,255	13,255	18,881	16,621	16,621
A4060.830	Social Security	13,152	14,368	2,453	2,453	14,955	18,722	18,811	18,722
A4060.840	Workers Compensation	4,986	5,122	5,214	5,214	4,481	6,118	5,123	5,123
A4060.850	Unemployment Insurance	430	0	80	80	0	612	612	612
A4060.860	Health Insurance	41,154	38,069	50,138	50,138	43,239	39,645	51,736	51,736
A4060.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>444,542</b>	<b>429,607</b>	<b>469,591</b>	<b>469,591</b>	<b>462,089</b>	<b>493,792</b>	<b>503,234</b>	<b>501,982</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3401.06	State Aid - Education Handicap	134,617	112,159	143,442	143,442	136,237	144,582	144,582	144,582
<b>Revenue Totals:</b>		<b>134,617</b>	<b>112,159</b>	<b>143,442</b>	<b>143,442</b>	<b>136,237</b>	<b>144,582</b>	<b>144,582</b>	<b>144,582</b>
<b>Net County Share</b>		<b>309,925</b>	<b>317,448</b>	<b>326,149</b>	<b>326,149</b>	<b>325,852</b>	<b>349,210</b>	<b>358,652</b>	<b>357,400</b>

# 2009 Adopted Budget Report

Oneida County

## 4062: Public Health - Lead Poisoning Prevention

December 30, 2008

Exposure to lead is associated with a range of serious health effects on children. In response to this, the NYS Department of Health has taken a leadership role in developing this strategic plan for the elimination of childhood lead poisoning in the state.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4062.101	Salaries	0	0	0	0	8,097	18,302	18,302	18,302
A4062.109	Salaries, Other	0	0	0	30,750	0	30,658	30,658	30,658
A4062.195	Other Fees & Services	0	0	0	0	0	3,000	3,000	3,000
A4062.211	Office Equipment	0	0	0	809	758	450	450	450
A4062.212	Computer Hardware	0	0	0	1,400	1,356	500	500	500
A4062.295	Other Equipment	0	0	0	18,071	15,230	0	0	0
A4062.411	Office Supplies	0	0	0	4,900	3,103	5,000	5,000	5,000
A4062.413	Rent/Lease - Equipment	0	0	0	0	0	0	0	0
A4062.416	Telephone	0	0	0	0	0	0	0	0
A4062.4163	Cellular Telephone Charges	0	0	0	200	0	0	0	0
A4062.418	Meter Postage	0	0	0	0	0	3,000	3,000	3,000
A4062.425	Training & Special Schools	0	0	0	0	0	0	0	0
A4062.446	Medical Supplies	0	0	0	0	0	0	0	0
A4062.454	Travel - Meetings, seminars e	0	0	0	0	0	26,000	26,000	26,000
A4062.455	Travel - Daily Expenses	0	0	0	7,838	7,595	10,000	10,000	10,000
A4062.491	Other Materials & Supplies	0	0	0	960	900	6,000	6,000	6,000
A4062.492	Computer Software & Licen	0	0	0	600	582	250	250	250
A4062.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A4062.495	Other Expenses	0	0	0	208,028	166,943	157,832	157,832	157,832
A4062.810	Retirement	0	0	0	0	734	1,660	1,660	1,660
A4062.830	Social Security	0	0	0	0	619	1,400	1,400	1,400
A4062.840	Workers Compensation	0	0	0	0	0	458	458	458
A4062.850	Unemployment Insurance	0	0	0	0	0	46	46	46
A4062.860	Health Insurance	0	0	0	0	2,700	9,000	9,000	9,000
<b>Appropriations Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>273,556</b>	<b>208,618</b>	<b>273,556</b>	<b>273,556</b>	<b>273,556</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3412	State Aid - Childhood Lead Po	0	0	0	273,556	208,840	273,556	273,556	273,556
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>273,556</b>	<b>208,840</b>	<b>273,556</b>	<b>273,556</b>	<b>273,556</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(222)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Adopted Budget Report

### 4082: Public Health - WIC Program

Oneida County

December 30, 2008

The Women, Infants, and Children (WIC) Program, a grant funded program, provides services to income eligible clients who are found to be at nutritional risk. Nutrition education, vouchers for special food packages, and health care referrals serve as an adjunct to good health care for pregnant, breast-feeding and postpartum women, infants and children from birth to age five.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
		Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4082.101	Salaries	631,025	653,099	680,241	701,297	704,683	726,606	728,108	726,606
A4082.103	Overtime	0	0	0	0	42	0	0	0
A4082.195	Other Fees & Services	5,530	6,766	91,885	49,765	43,490	41,104	41,104	41,104
A4082.211	Office Equipment	0	660	2,000	5,000	2,000	4,128	4,128	4,128
A4082.246	Medical Equipment	2,760	4,927	2,760	2,760	2,132	2,820	2,820	2,820
A4082.251	Automotive Equipment	0	18,784	20,000	20,000	18,579	0	0	0
A4082.271	Recreational Equipment	0	978	0	500	0	0	0	0
A4082.295	Other Equipment	0	0	0	0	0	2,250	2,250	2,250
A4082.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A4082.411	Office Supplies	565	1,317	1,000	1,000	965	2,118	2,118	2,118
A4082.412	Insurance & Bonding	9,378	9,310	10,257	10,257	10,257	9,932	9,932	9,932
A4082.413	Rent/Lease - Equipment	660	654	660	660	654	660	660	660
A4082.416	Telephone	6,468	6,453	6,758	6,758	9,648	6,782	6,258	6,258
A4082.4163	Cellular Telephone Charges	419	529	460	460	676	696	696	696
A4082.417	Rent/Lease - Space	39,480	39,481	40,812	40,812	40,812	42,132	42,132	42,132
A4082.418	Meter Postage	1,937	3,673	3,370	3,370	3,904	4,040	4,040	4,040
A4082.436	Uniforms and Clothing	400	400	400	400	400	400	400	400
A4082.446	Medical Supplies	3,794	3,137	4,537	4,537	3,091	4,500	4,500	4,500
A4082.451	Automotive Supplies	2,895	692	603	603	740	829	829	829
A4082.452	Automotive Repairs	1,016	689	536	536	628	686	686	686
A4082.454	Travel - Meetings, seminars e	500	1,058	1,200	1,700	1,135	2,500	2,500	2,500
A4082.455	Travel & Subsistence	0	100	0	0	0	0	0	0
A4082.456	Gasoline & Oil	1,041	1,346	1,120	1,120	1,964	3,391	3,391	3,391
A4082.491	Other Materials & Supplies	500	13,664	1,439	3,439	2,537	11,937	11,937	11,937
A4082.492	Computer Software & Licen	0	0	0	975	975	1,110	1,110	1,110
A4082.493	Maintenance, Repair & Servi	340	383	340	340	200	340	340	340
A4082.495	Other Expenses	3,103	3,211	9,003	11,003	10,552	72,322	72,322	72,322
A4082.810	Retirement	72,594	64,388	62,199	64,338	64,338	65,086	57,294	57,294
A4082.830	Social Security	48,273	49,702	52,038	53,649	53,908	55,585	55,700	55,585
A4082.840	Workers Compensation	18,300	16,699	15,382	15,993	15,447	18,165	15,209	15,209
A4082.850	Unemployment Insurance	1,578	0	1,701	1,754	1,754	1,817	1,817	1,817
A4082.860	Health Insurance	124,649	110,444	120,757	128,432	112,761	123,414	123,414	123,414
<b>Appropriations Totals:</b>		<b>977,205</b>	<b>1,012,542</b>	<b>1,131,458</b>	<b>1,131,458</b>	<b>1,108,272</b>	<b>1,205,350</b>	<b>1,195,695</b>	<b>1,194,078</b>

**2009 Adopted Budget Report**  
**4082: Public Health - WIC Program**

Oneida County

December 30, 2008

**Revenues**

<b>Budget Accounts</b>		<b>Prior Year (2007)</b>		<b>Current Year as of 06/30/08</b>			<b>Budget Year 2009</b>		
<b>Account</b>	<b>Description</b>	<b>Adopted</b>	<b>Revenue</b>	<b>Adopted</b>	<b>Modified</b>	<b>Year End Projected</b>	<b>Departmental Request</b>	<b>County Executive Proposed</b>	<b>Adopted Budget</b>
A4482	Federal Aid - WIC	977,205	1,058,164	1,149,524	1,149,524	1,126,297	1,226,708	1,226,708	1,226,708
	<b>Revenue Totals:</b>	<b>977,205</b>	<b>1,058,164</b>	<b>1,149,524</b>	<b>1,149,524</b>	<b>1,126,297</b>	<b>1,226,708</b>	<b>1,226,708</b>	<b>1,226,708</b>
	Net County Share	<b>0</b>	<b>(45,622)</b>	<b>(18,066)</b>	<b>(18,066)</b>	<b>(18,025)</b>	<b>(21,358)</b>	<b>(31,013)</b>	<b>(32,630)</b>

# 2009 Adopted Budget Report

Oneida County

## 4089: Public Health - Immunization Consortium Prog

December 30, 2008

The goal of the Immunization Consortium Program is to ensure that at least 90% of all children in Oneida County are completely immunized by their second birthday.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4089.101	Salaries	54,378	55,483	56,957	56,957	58,424	60,540	60,540	60,540
A4089.103	Overtime	0	622	0	0	0	0	0	0
A4089.195	Other Fees & Services	12,676	13,523	13,423	13,423	21,079	30,795	30,795	30,795
A4089.211	Office Equipment	0	400	0	0	0	0	0	0
A4089.212	Computer Hardware	1,900	668	0	0	2,000	0	0	0
A4089.246	Medical Equipment	0	0	0	0	0	0	0	0
A4089.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A4089.411	Office Supplies	640	251	650	747	597	430	430	430
A4089.412	Insurance & Bonding	500	427	907	907	907	470	470	470
A4089.413	Rent/Lease - Equipment	2,100	1,863	2,100	2,100	1,967	1,980	1,980	1,980
A4089.4163	Cellular Telephone Charges	230	358	397	397	640	658	658	658
A4089.417	Rent/Lease - Space	720	540	720	720	720	720	720	720
A4089.425	Training & Special Schools	0	0	1,740	1,740	1,700	2,250	2,250	2,250
A4089.455	Travel & Subsistence	706	472	671	671	518	250	250	250
A4089.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A4089.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4089.493	Maintenance, Repair & Servi	120	42	120	120	0	0	0	0
A4089.495	Other Expenses	250	837	917	917	6,457	5,604	5,604	5,604
A4089.810	Retirement	6,177	4,996	3,275	3,275	3,275	5,591	4,922	4,922
A4089.830	Social Security	4,160	3,880	7,357	7,357	4,469	4,631	4,631	4,631
A4089.840	Workers Compensation	1,577	1,502	1,288	1,288	1,327	1,514	1,280	1,280
A4089.850	Unemployment Insurance	136	0	142	142	142	151	151	151
A4089.860	Health Insurance	27,700	23,569	21,589	21,589	18,838	20,346	20,346	20,346
A4089.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>113,970</b>	<b>109,432</b>	<b>112,253</b>	<b>112,350</b>	<b>123,061</b>	<b>135,930</b>	<b>135,027</b>	<b>135,027</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1628	Reimb fr Health Nursing to I	20,520	20,520	28,766	28,766	28,766	21,330	21,330	21,330
A3408	State Aid - Immunization Cons	93,450	95,205	83,487	83,487	94,295	114,600	113,697	113,697
<b>Revenue Totals:</b>		<b>113,970</b>	<b>115,725</b>	<b>112,253</b>	<b>112,253</b>	<b>123,061</b>	<b>135,930</b>	<b>135,027</b>	<b>135,027</b>
<b>Net County Share</b>		<b>0</b>	<b>(6,293)</b>	<b>0</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 4090: Public Health - Healthy Families Grant

December 30, 2008

The Healthy Families Grant, funded by the New York State Office of Children and Family Services, is a nation-wide home visitation model for prevention of child abuse and neglect.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4090.101	Salaries	49,372	50,919	53,230	53,230	53,646	55,843	55,843	55,843
A4090.109	Salaries, Other	0	0	0	0	0	0	0	0
A4090.195	Other Fees & Services	0	0	0	0	0	0	0	0
A4090.211	Office Equipment	0	0	0	0	0	0	0	0
A4090.212	Computer Hardware	0	312	0	0	0	0	0	0
A4090.295	Other Equipment	0	0	0	0	0	0	0	0
A4090.411	Office Supplies	0	15	0	0	0	0	0	0
A4090.412	Insurance & Bonding	3,513	3,463	3,132	3,132	3,132	3,671	3,671	3,671
A4090.416	Telephone	406	335	340	340	328	337	243	243
A4090.4163	Cellular Telephone Charges	1,511	1,896	2,049	2,049	1,896	1,952	1,952	1,952
A4090.425	Training & Special Schools	0	0	0	0	0	0	0	0
A4090.455	Travel & Subsistence	1,600	1,205	800	800	792	1,560	1,560	1,560
A4090.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A4090.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4090.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A4090.495	Other Expenses	645,237	730,040	765,074	765,074	765,074	745,374	745,374	745,374
A4090.810	Retirement	5,609	5,499	6,655	6,655	6,655	5,074	4,467	4,467
A4090.830	Social Security	3,777	3,725	4,072	4,072	4,104	4,272	4,272	4,272
A4090.840	Workers Compensation	1,432	1,377	1,204	1,204	1,204	1,396	1,169	1,169
A4090.850	Unemployment Insurance	123	0	133	133	133	140	140	140
A4090.860	Health Insurance	11,452	10,919	11,683	11,683	11,239	12,138	12,138	12,138
A4090.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>724,032</b>	<b>809,704</b>	<b>848,372</b>	<b>848,372</b>	<b>848,203</b>	<b>831,757</b>	<b>830,829</b>	<b>830,829</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1626	Reimb fr Comm Wellness to H	0	0	0	0	0	0	0	0
A3480	State Aid - Healthy Families G	724,032	844,235	848,372	848,372	848,203	831,757	830,829	830,829
<b>Revenue Totals:</b>		<b>724,032</b>	<b>844,235</b>	<b>848,372</b>	<b>848,372</b>	<b>848,203</b>	<b>831,757</b>	<b>830,829</b>	<b>830,829</b>
<b>Net County Share</b>		<b>0</b>	<b>(34,531)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 4091: Public Health - Healthy Living Partnership

December 30, 2008

The Healthy Living Partnership is a breast, cervical and colorectal screening program that provides outreach, community education and comprehensive breast, cervical and colorectal cancer screening services to uninsured / underinsured men and women. Funds to provide treatment are also available through this grant.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4091.101	Salaries	33,327	34,554	36,420	90,738	66,649	111,106	111,106	111,106
A4091.102	Temporary Help	0	0	0	0	0	0	0	0
A4091.103	Overtime	0	0	0	0	0	0	0	0
A4091.109	Salaries, Other	18,978	18,978	15,609	15,609	15,609	25,913	25,913	25,913
A4091.195	Other Fees & Services	9,900	9,867	9,900	12,400	10,346	2,475	2,475	2,475
A4091.211	Office Equipment	0	0	0	0	0	0	0	0
A4091.212	Computer Hardware	0	994	0	1,890	1,065	0	0	0
A4091.246	Medical Equipment	0	0	0	0	0	0	0	0
A4091.411	Office Supplies	200	317	200	1,043	1,045	1,043	1,043	1,043
A4091.412	Insurance & Bonding	403	303	428	428	428	321	321	321
A4091.413	Rent/Lease - Equipment	0	0	0	2,300	2,118	2,300	2,300	2,300
A4091.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A4091.454	Travel - Meetings, seminars e	0	0	0	0	0	1,000	1,000	1,000
A4091.455	Travel & Subsistence	644	455	500	3,500	2,719	2,694	2,694	2,694
A4091.491	Other Materials & Supplies	0	0	0	0	580	0	0	0
A4091.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4091.495	Other Expenses	124,484	159,794	117,038	233,620	230,702	545,234	545,234	545,234
A4091.495120	Other Expenses - Komen	5,125	4,037	6,127	6,127	5,031	10,300	10,300	10,300
A4091.810	Retirement	3,752	3,395	3,251	8,770	5,865	10,077	3,031	3,031
A4091.830	Social Security	2,550	2,504	2,786	6,941	5,099	8,500	8,500	8,500
A4091.840	Workers Compensation	966	873	824	2,399	817	2,778	2,326	2,326
A4091.850	Unemployment Insurance	83	0	91	227	227	278	278	278
A4091.860	Health Insurance	11,414	10,876	12,012	26,262	16,665	21,138	33,278	33,278
A4091.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>211,826</b>	<b>246,949</b>	<b>205,186</b>	<b>412,254</b>	<b>364,964</b>	<b>745,157</b>	<b>749,799</b>	<b>749,799</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2378	Reimb fr Comm Wellness to H	5,126	5,126	0	0	0	0	0	0
A3451	State Aid - Healthy Women Pa	206,700	233,151	205,186	412,804	364,385	745,157	749,799	749,799
<b>Revenue Totals:</b>		<b>211,826</b>	<b>238,277</b>	<b>205,186</b>	<b>412,804</b>	<b>364,385</b>	<b>745,157</b>	<b>749,799</b>	<b>749,799</b>
<b>Net County Share</b>		<b>0</b>	<b>8,672</b>	<b>0</b>	<b>(550)</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 4092: Public Health - Emergency Preparedness Program

December 30, 2008

Funds are provided by NYS Department of Health for the development, exercising and implementation of health emergency response and preparedness plans for Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4092.101	Salaries	123,677	123,921	128,723	128,723	128,959	134,508	134,508	134,508
A4092.102	Temporary Help	0	8,678	26,217	26,217	16,329	0	0	0
A4092.103	Overtime	0	0	0	0	42	0	0	0
A4092.195	Other Fees & Services	1,170	829	780	780	65	390	390	390
A4092.211	Office Equipment	0	653	0	0	0	0	0	0
A4092.212	Computer Hardware	9,900	32,566	0	8,648	4,546	1,619	1,619	1,619
A4092.295	Other Equipment	0	255	0	0	0	0	0	0
A4092.411	Office Supplies	6,000	1,648	6,000	5,800	1,396	2,550	2,550	2,550
A4092.416	Telephone	3,063	3,531	4,042	4,042	5,800	3,694	3,553	3,553
A4092.4163	Cellular Telephone Charges	927	714	644	644	776	800	800	800
A4092.418	Meter Postage	1,041	0	424	424	400	500	500	500
A4092.425	Training & Special Schools	2,000	0	1,984	1,984	500	2,500	2,500	2,500
A4092.446	Medical Supplies	0	81	0	0	0	0	0	0
A4092.454	Travel - Meetings, seminars e	0	0	0	0	0	3,000	3,000	3,000
A4092.455	Travel - Daily Expenses	12,502	2,151	4,000	3,300	1,443	6,000	6,000	6,000
A4092.491	Other Materials & Supplies	0	0	0	0	0	800	800	800
A4092.492	Computer Software & Licen	4,325	3,781	4,325	4,325	4,202	4,325	4,325	4,325
A4092.493	Maintenance, Repair & Servi	6,300	0	6,300	2,300	1,939	5,800	5,800	5,800
A4092.495	Other Expenses	26,964	3,833	2,386	7,216	7,295	18,636	18,636	18,636
A4092.810	Retirement	12,844	12,697	11,500	11,500	11,500	12,350	10,871	10,871
A4092.830	Social Security	9,461	10,174	11,853	11,853	12,114	10,290	10,290	10,290
A4092.840	Workers Compensation	3,586	3,087	3,504	3,504	3,136	3,363	2,997	2,997
A4092.850	Unemployment Insurance	309	0	387	387	387	336	336	336
A4092.860	Health Insurance	11,400	13,558	22,400	22,400	22,229	24,008	25,994	25,994
A4092.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>235,469</b>	<b>222,155</b>	<b>235,469</b>	<b>244,047</b>	<b>223,059</b>	<b>235,469</b>	<b>235,469</b>	<b>235,469</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3481	State Aid - Emergency Prepare	235,469	211,828	235,469	235,469	223,016	235,469	235,469	235,469
<b>Revenue Totals:</b>		<b>235,469</b>	<b>211,828</b>	<b>235,469</b>	<b>235,469</b>	<b>223,016</b>	<b>235,469</b>	<b>235,469</b>	<b>235,469</b>
<b>Net County Share</b>		<b>0</b>	<b>10,328</b>	<b>0</b>	<b>8,578</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 2009 Adopted Budget Report

Oneida County

## 4210: Budget - Substance Abuse Svcs Residual

December 30, 2008

The Substance Abuse Services Residual cost center provides for payment of residual expenses, such as employee fringe benefits and debt service, related to the privatization of the Insight House Substance Abuse Treatment Center in 1997.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4210.810	Retirement	0	0	0	0	0	0	0	0
A4210.830	Social Security	0	0	0	0	0	0	0	0
A4210.840	Workers Compensation	0	0	0	0	0	0	0	0
A4210.850	Unemployment Insurance	0	0	0	0	0	0	0	0
A4210.860	Health Insurance	7,506	7,284	7,793	7,793	7,546	8,150	8,150	8,150
A4210.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
A9905.9	Transfer to Debt Serv - Insight	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>7,506</b>	<b>7,284</b>	<b>7,793</b>	<b>7,793</b>	<b>7,546</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>
Net County Share									

# 2009 Adopted Budget Report

## 4310: Mental Health Administration

Oneida County

December 30, 2008

As defined in Article 41 of the New York State Mental Hygiene Law, the primary function of the Oneida County Department of Mental Health is to plan, monitor and coordinate the delivery of all community mental hygiene services. County plans are submitted annually to the New York State Office of Alcohol and Substance Abuse Services, Office of Mental Health, and Office of Mental Retardation and Developmental Disabilities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4310.101	Salaries	383,304	372,592	412,859	412,859	355,035	393,729	399,134	394,168
A4310.102	Temporary Help	0	0	0	0	0	0	0	0
A4310.103	Overtime	0	0	0	0	0	0	0	0
A4310.109	Salaries, Other	7,482	6,600	8,478	8,478	8,478	8,644	8,644	8,644
A4310.195	Other Fees & Services	397,480	408,128	355,656	355,656	355,656	331,592	331,592	331,592
A4310.196	Investigations	27,000	30,117	33,000	33,000	33,000	33,000	33,000	33,000
A4310.211	Office Equipment	0	115	0	0	0	0	0	0
A4310.212	Computer Hardware	0	13,012	0	0	0	0	0	0
A4310.411	Office Supplies	3,500	3,350	3,000	3,197	3,197	3,000	3,000	3,000
A4310.412	Insurance & Bonding	15,016	5,466	15,016	15,016	15,016	15,016	15,016	15,016
A4310.413	Rent/Lease - Equipment	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348
A4310.416	Telephone	5,625	4,352	5,000	5,000	5,000	5,000	4,599	4,599
A4310.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0
A4310.417	Rent/Lease - Space	42,492	42,492	42,492	42,492	42,492	44,220	44,220	44,220
A4310.418	Meter Postage	2,500	972	1,700	1,700	1,700	1,700	1,700	1,700
A4310.454	Travel - Meetings, seminars e	2,600	1,953	5,200	5,700	5,700	5,200	5,200	5,200
A4310.455	Travel & Subsistence	1,500	1,596	2,600	2,600	2,600	2,600	2,600	2,600
A4310.456	Gasoline & Oil	0	0	0	0	0	0	0	0
A4310.491	Other Materials & Supplies	1,200	180	1,100	1,100	1,100	1,000	1,000	1,000
A4310.492	Computer Software & Licen	9,750	15,016	11,250	11,250	11,250	11,250	11,250	11,250
A4310.493	Maintenance, Repair & Servi	1,025	490	990	990	990	990	990	990
A4310.4951	Other Expenses	121,102	93,428	157,212	157,212	157,212	123,753	123,753	123,753
A4310.495138	OC Law Department Reimbur	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A4310.49514	Psych Exp In Criminal Act	0	0	0	0	0	0	0	0
A4310.49515	Insight House - Alcohol	1,540,123	1,619,216	1,695,686	1,714,207	1,714,207	1,754,439	1,808,303	1,808,303
A4310.49516	Association For Retarded Cit	481,056	502,586	512,280	512,280	512,280	516,022	542,695	542,695
A4310.49517	Cerebral Palsy OMH/OMRD	623,507	888,669	1,049,859	1,125,039	1,125,039	1,062,457	1,186,347	1,186,347
A4310.49518	Human Technology Corpora	416,047	364,931	342,377	342,377	342,377	346,248	366,178	366,178
A4310.49519	Central NY Services - Mental H	1,146,813	1,135,655	1,023,887	1,074,687	1,074,687	1,200,687	1,151,284	1,151,284
A4310.49521	Mohawk Valley Council On A	69,108	86,594	78,489	78,489	78,489	79,010	81,538	81,538
A4310.49522	Utica Rescue Mission	1,060,504	1,093,834	1,107,361	1,107,361	1,107,361	1,166,814	1,153,505	1,153,505
A4310.49523	Catholic Charities - ALC	1,102,375	1,085,357	1,139,436	1,267,242	1,267,242	1,195,919	1,342,682	1,342,682
A4310.49524	Central Association For The B	74,065	96,086	76,822	76,822	76,822	79,153	81,207	81,207
A4310.49525	Resource Center For Independ	403,951	348,407	426,827	426,827	426,827	431,112	445,694	445,694
A4310.49526	Neighborhood Center	1,047,447	1,170,078	1,341,831	1,341,831	1,341,831	1,310,415	1,346,398	1,346,398
A4310.49527	Legal Aid Society	72,314	73,777	75,621	75,621	75,621	76,528	82,211	82,211
A4310.49528	Compeer	77,052	78,612	85,790	85,790	85,790	86,819	82,670	82,670

# 2009 Adopted Budget Report

## 4310: Mental Health Administration

Oneida County

December 30, 2008

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4310.49529	Family Services of Utica	32,409	33,064	33,890	33,890	33,890	34,297	35,645	35,645
A4310.49531	Mental Health Liberation All	162,339	165,624	29,043	29,043	29,043	29,392	30,797	30,797
A4310.49534	MV Resource Center for Ref	35,896	36,623	37,538	37,538	37,538	37,988	39,481	39,481
A4310.810	Retirement	42,723	37,206	36,575	36,575	36,575	37,132	32,686	32,686
A4310.830	Social Security	29,323	28,138	31,584	31,584	26,162	32,421	30,534	32,421
A4310.840	Workers Compensation	11,116	8,792	9,336	9,336	8,813	10,595	8,355	8,355
A4310.850	Unemployment Insurance	958	0	1,032	1,032	0	1,060	1,060	1,060
A4310.860	Health Insurance	78,975	80,157	92,572	92,572	76,901	91,758	91,758	91,758
<b>Appropriations Totals:</b>		<b>9,543,025</b>	<b>9,946,611</b>	<b>10,296,737</b>	<b>10,569,741</b>	<b>10,489,269</b>	<b>10,574,308</b>	<b>10,940,074</b>	<b>10,936,995</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1623	Reimburse - Other OC Depar	55,000	48,806	55,000	55,000	55,000	0	0	0
A2714	Miscellaneous Revenue - Men	0	0	0	0	0	0	0	0
A3490	State Aid - OMH	5,264,510	5,657,584	5,933,496	6,187,282	6,187,282	6,176,985	6,399,937	6,399,937
A3491	State Aid - OMH Flood Grant	0	0	0	0	0	0	0	0
A3492	State Aid - OMRDD	564,312	564,683	582,762	582,762	582,762	589,755	625,073	625,073
A3493	State Aid - OASAS	3,104,275	3,022,586	3,160,643	3,179,164	3,179,164	3,234,066	3,335,415	3,335,415
A3495	State Aid - Department of Labo	0	0	0	0	0	0	0	0
A4490.01	Federal Aid - M/A Salary Sha	111,959	131,000	117,061	117,061	117,061	117,061	111,959	111,959
A4491	Mental Health- OASAS Fede	15,000	14,545	15,000	15,000	15,000	15,000	15,000	15,000
<b>Revenue Totals:</b>		<b>9,115,056</b>	<b>9,439,203</b>	<b>9,863,962</b>	<b>10,136,269</b>	<b>10,136,269</b>	<b>10,132,867</b>	<b>10,487,384</b>	<b>10,487,384</b>
<b>Net County Share</b>		<b>427,969</b>	<b>507,408</b>	<b>432,775</b>	<b>433,472</b>	<b>353,000</b>	<b>441,441</b>	<b>452,690</b>	<b>449,611</b>

# 2009 Adopted Budget Report

Oneida County

## 4311: Mental Health - Federal HUD Program

December 30, 2008

This cost center was established for the Mental Health department to segregate the expenditures and reimbursements related to Federal grants received through HUD. The new cost center will separate federal funding from the other Mental Health (A4310) cost center and help insure proper reimbursement.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4311.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A4311.495	Other Expenses	257,063	196,719	236,600	236,600	236,600	236,000	236,000	236,000
<b>Appropriations Totals:</b>		<b>257,063</b>	<b>196,719</b>	<b>236,600</b>	<b>236,600</b>	<b>236,600</b>	<b>236,000</b>	<b>236,000</b>	<b>236,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4492	Federal Aid - HUD	257,063	151,568	236,600	236,600	236,600	236,000	236,000	236,000
<b>Revenue Totals:</b>		<b>257,063</b>	<b>151,568</b>	<b>236,600</b>	<b>236,600</b>	<b>236,600</b>	<b>236,000</b>	<b>236,000</b>	<b>236,000</b>
<b>Net County Share</b>		<b>0</b>	<b>45,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 4312: Mental Health - Psych Exp in Criminal Act

December 30, 2008

The expenses of this cost center formerly appeared in the A4310 cost center. A separate cost center was created since these expenditures are all local county cost with no offsetting state or federal aid. The expenditures represent the cost of placing individuals who are residents of Oneida County in state facilities that are deemed incompetent to stand trial due to mental health or developmental disability incapacity.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4312.495	Psych Exp in Criminal Act	450,000	656,128	575,000	575,000	575,000	650,000	650,000	650,000
<b>Appropriations Totals:</b>		<b>450,000</b>	<b>656,128</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
Net County Share									

# 2009 Adopted Budget Report

## 4535: Budget - Broadacres Residual

Oneida County

December 30, 2008

The Broadacres Residual cost center provides for payment of residual expenses, such as employee fringe benefits and debt service, related to the closure of the Broadacres Skilled Nursing Facility in 1996.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A4535.414	Utilities	23,000	15,787	0	0	0	0	0	0
A4535.840	Workers Compensation	10,742	10,429	10,429	10,429	10,429	10,400	10,429	10,429
A4535.860	Health Insurance	166,860	140,926	150,015	150,015	134,650	145,421	141,346	141,346
A4535.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>200,602</b>	<b>167,143</b>	<b>160,444</b>	<b>160,444</b>	<b>145,079</b>	<b>155,821</b>	<b>151,775</b>	<b>151,775</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2415	Rent of Real Prop Non-Secure	23,179	0	0	0	0	0	0	0
A2669	Sale of Scrap - Broadacres	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>23,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>177,423</b>	<b>167,143</b>	<b>160,444</b>	<b>160,444</b>	<b>145,079</b>	<b>155,821</b>	<b>151,775</b>	<b>151,775</b>

# 2009 Adopted Budget Report

Oneida County

## 5620: Department of Aviation

December 30, 2008

Griffiss Airfield will be a fully functional airport operating full time, providing services to general aviation, military air traffic and facility based aircraft operations. Airfield support services include all airfield maintenance / operation activities, limited FBO and air traffic control tower services and limited facility maintenance / operation activities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A5620.101	Salaries	1,144,859	1,073,316	1,156,050	1,156,050	1,099,070	1,156,560	1,021,222	1,019,955
A5620.102	Temporary Help	15,000	14,419	15,000	15,000	22,157	15,000	15,000	15,000
A5620.103	Overtime	75,000	140,817	80,000	80,000	101,816	0	52,000	52,000
A5620.109	Salaries, Other	0	0	6,808	6,808	6,808	7,170	7,170	7,170
A5620.211	Office Equipment	0	164	0	0	0	0	0	0
A5620.212	Computer Hardware	0	1,825	4,000	4,000	4,000	0	0	0
A5620.251	Automotive Equipment	122,700	130,852	0	0	0	11,961	11,961	11,961
A5620.295	Other Equipment	0	18,268	3,500	6,500	6,500	72,071	72,071	72,071
A5620.411	Office Supplies	1,500	4,800	2,500	3,500	3,500	3,500	3,500	3,500
A5620.412	Insurance & Bonding	150,000	91,533	175,000	175,000	111,751	167,500	167,500	167,500
A5620.413	Rent/Lease - Equipment	64,000	73,396	62,000	67,000	67,000	51,064	33,064	33,064
A5620.414	Utilities	775,000	993,283	1,100,000	1,100,000	1,100,000	1,100,000	800,000	800,000
A5620.416	Telephone	15,000	29,530	26,000	26,000	26,000	27,000	27,000	27,000
A5620.4163	Cellular Telephone Charges	0	5,337	4,000	4,000	4,606	4,000	5,817	5,817
A5620.418	Meter Postage	650	1,647	360	1,360	1,360	900	900	900
A5620.425	Training & Special Schools	15,000	10,943	18,000	23,000	23,000	25,000	25,000	25,000
A5620.432	Food, Not Surplus	2,500	1,678	2,500	2,500	2,500	0	0	0
A5620.436	Uniforms and Clothing	8,250	4,866	8,250	11,199	11,199	9,500	9,000	9,000
A5620.451	Automotive Supplies	31,500	36,852	65,000	65,000	65,000	70,000	65,000	65,000
A5620.452	Automotive Repairs	41,200	31,886	47,000	47,000	47,000	47,000	47,000	47,000
A5620.455	Travel - Daily Expenses	200	1,846	2,000	2,000	2,000	2,000	2,000	2,000
A5620.456	Gasoline & Oil	50,000	100,102	100,000	100,000	100,000	160,000	160,000	160,000
A5620.457	Aviation Supplies For Resale	1,500,000	922,503	1,250,000	1,250,000	1,250,000	0	0	0
A5620.491	Other Materials & Supplies	468,500	357,588	510,000	495,847	495,847	510,000	449,000	449,000
A5620.492	Computer Software & Licen	0	581	0	1,300	873	0	0	0
A5620.493	Maintenance, Repair & Servi	100,000	163,746	300,000	300,000	300,000	325,000	218,954	218,954
A5620.4933	Service Contracts	0	0	0	0	0	100,000	70,000	70,000
A5620.495	Other Expenses	48,000	218,203	200,000	217,050	217,050	250,000	197,000	197,000
A5620.495135	Credit Card Processing Expens	0	44,029	40,000	40,000	40,000	0	0	0
A5620.498	Contract - Tower	0	0	0	0	0	0	0	0
A5620.810	Retirement	105,776	119,662	113,848	113,848	113,848	120,998	106,512	106,512
A5620.830	Social Security	94,237	93,004	97,236	97,236	97,236	89,624	83,252	83,155
A5620.840	Workers Compensation	35,723	30,938	29,216	29,216	29,058	29,289	27,459	27,459
A5620.850	Unemployment Insurance	3,080	0	3,177	3,177	0	2,929	2,929	2,929
A5620.860	Health Insurance	289,163	229,175	227,921	227,921	219,586	242,028	242,028	242,028
<b>Appropriations Totals:</b>		<b>5,156,838</b>	<b>4,946,790</b>	<b>5,649,366</b>	<b>5,671,513</b>	<b>5,568,766</b>	<b>4,600,094</b>	<b>3,922,339</b>	<b>3,920,975</b>

# 2009 Adopted Budget Report

Oneida County

## 5620: Department of Aviation

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1082	Griffiss PILOT Revenues	685,000	705,083	695,500	695,500	695,500	710,000	710,000	710,000
A1771	Oriskany Rent - Orion Bus	139,000	80,007	120,931	120,931	120,931	97,933	269,000	269,000
A1771.1	Oriskany Rent - Stop DWI	0	0	0	0	0	12,954	12,954	12,954
A1771.2	Oriskany Rent - Homeland Se	0	0	0	600,000	400,000	600,000	600,000	600,000
A1772	Oriskany Revenue - Homelan	0	0	600,000	600,000	200,000	0	0	0
A1773	Sale of ID Security Badges - A	0	0	0	17,050	61,335	34,000	34,000	34,000
A1775	Airport Commissions	80,450	57,593	81,000	81,000	81,000	50,000	50,000	50,000
A1780	Landing Fees - F.B.O.	24,000	68,888	63,054	63,054	63,054	0	0	0
A1781	Hangar Rental - F.B.O.	430,000	524,512	628,198	628,198	628,198	0	0	0
A1781.1	Griffiss Rent - EAC	0	0	0	0	0	196,347	215,831	215,831
A1781.2	Griffiss Rent - MidAir	0	0	0	0	0	111,000	111,000	111,000
A1781.3	Griffiss Rent - Landcare	0	0	0	0	0	30,723	30,723	30,723
A1781.4	Griffiss Rent - Reutter	0	0	0	0	0	20,863	20,863	20,863
A1781.5	Griffiss Rent - FAA	0	0	0	0	0	20,000	20,000	20,000
A1781.6	Griffiss Rent - Galaxy	0	0	0	0	0	0	0	0
A1781.7	Griffiss Rent - Brewer	0	0	0	0	0	0	0	0
A1782	Utility Reimbursement - Grif	0	1,018	2,700	2,700	2,700	0	0	0
A1785	Million Air Profit Share	0	0	0	0	0	100,000	0	0
A1785.1	T-Hangar Rents	0	0	0	0	0	0	0	0
A1785.2	Corporate Hangar Rents	0	0	0	0	0	0	0	0
A1785.3	Fuel Flowage Fees	0	0	0	0	0	0	68,500	218,500
A1785.4	Landing / Parking and Misc F	0	0	0	0	0	0	13,000	13,000
A1788	Sale of Aircraft Services - F.B	52,000	107,201	67,000	67,000	67,000	0	0	0
A1791	Griffiss Fuel Sales & Services	1,588,924	1,420,084	1,560,700	1,560,700	1,560,700	0	0	0
A1792	EAC Snow Removal (Griffiss)	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
A1793	Reimb expenses fr Griffiss	0	(6,212)	5,000	5,000	5,000	0	0	0
A2413	Land Lease - GLDC Rent	0	0	0	0	0	0	2,000	2,000
A2653	Sale of Scrap - Airport	127,694	9,270	0	0	0	0	0	0
A2683	Insurance Recoveries - Airport	0	104,241	0	0	0	0	0	0
A2696	Reimb Cell phone charges - A	0	50	0	0	0	100	100	100
A2774	Miscellaneous Revenue - Air	3,000	662	2,500	2,500	2,500	872	872	872
A3592	State Aid - Misc (Griffiss)	0	0	0	0	0	0	0	0
A4303	Federal Aid - FEMA (airport)	0	154,590	0	0	0	0	0	0
A4591	Fed Aid - AFBCA Funding (G	0	0	0	0	0	0	0	0
A4592	FAA Snow Removal (Griffiss)	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>3,165,568</b>	<b>3,262,486</b>	<b>3,862,083</b>	<b>4,479,133</b>	<b>3,923,418</b>	<b>2,020,292</b>	<b>2,194,343</b>	<b>2,344,343</b>
<b>Net County Share</b>		<b>1,991,270</b>	<b>1,684,304</b>	<b>1,787,283</b>	<b>1,192,380</b>	<b>1,645,348</b>	<b>2,579,802</b>	<b>1,727,996</b>	<b>1,576,632</b>



# 2009 Adopted Budget Report

Oneida County

## 5630: Planning - Bus Lines In Oneida County

December 30, 2008

Public Transportation assistance is provided by the State and Federal governments. The funds are used by area public transit operators to meet operating deficits and for purchases of capital equipment. Transit operators include the Utica Transit Authority, Rome VIP Transportation, Birnie Bus Service and Utica-Rome Bus Company.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A5630.495	Other Expenses	1,205,000	1,695,778	1,595,000	1,595,000	1,682,824	2,161,000	2,161,000	2,161,000
<b>Appropriations Totals:</b>		<b>1,205,000</b>	<b>1,695,778</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,682,824</b>	<b>2,161,000</b>	<b>2,161,000</b>	<b>2,161,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1750	Contributions From Bus Opera	600,000	592,414	605,000	605,000	567,000	615,000	615,000	615,000
A1751	Repayment from UTA	0	0	0	0	0	0	0	0
A3505	State Aid - Bus Line Operator	540,000	690,511	545,000	545,000	531,661	744,000	744,000	744,000
A4505	Federal Aid - Bus Line Operat	65,000	412,853	445,000	445,000	467,909	802,000	802,000	802,000
<b>Revenue Totals:</b>		<b>1,205,000</b>	<b>1,695,778</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,566,570</b>	<b>2,161,000</b>	<b>2,161,000</b>	<b>2,161,000</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,254</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 6010: DSS - Social Services Administration

December 30, 2008

The mission of the Department of Social Services is to ensure the availability of efficient and effective fiscal and/or service supports necessary to sustain dependent and disabled persons residing in the cities, towns and villages of Oneida County. And further, to assist each recipient to achieve the greatest degree of independence and health possible, while preserving the dignity of the individual. The appropriations in the Social Services Administration cost center fund the administrative costs of carrying out these functions.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6010.101	Salaries	4,951,072	5,023,030	5,387,370	5,387,370	5,286,084	5,616,269	5,814,872	5,557,209
A6010.102	Temporary Help	25,000	16,967	20,000	20,000	18,000	20,000	20,000	20,000
A6010.103	Overtime	28,000	62,892	30,000	30,000	30,000	30,000	30,000	30,000
A6010.109	Salaries, Other	61,060	61,080	66,676	66,676	66,676	68,935	68,935	68,935
A6010.195	Other Fees & Services	30,000	18,806	25,000	25,000	25,000	15,000	15,000	15,000
A6010.211	Office Equipment	21,775	17,615	9,861	10,711	10,692	2,550	6,790	6,790
A6010.212	Computer Hardware	9,628	27,504	1,750	1,750	0	3,889	4,778	4,778
A6010.251	Automotive Equipment	40,000	65,600	42,000	47,000	47,000	90,336	90,336	90,336
A6010.295	Other Equipment	3,218	6,101	325	325	310	457	841	841
A6010.2953	Cell Phone Equipment	0	0	0	0	0	0	0	0
A6010.411	Office Supplies	19,910	24,847	20,564	20,564	23,564	23,583	23,583	23,583
A6010.412	Insurance & Bonding	61,584	67,700	50,000	50,000	67,718	56,560	56,560	56,560
A6010.413	Rent/Lease - Equipment	66,793	66,008	54,203	54,601	72,601	73,163	73,163	73,163
A6010.416	Telephone	76,606	65,954	72,660	72,667	72,667	63,098	48,290	48,290
A6010.4163	Cellular Telephone	10,118	8,070	7,177	7,177	11,196	11,531	11,531	11,531
A6010.417	Rent/Lease - Space	418,363	410,403	422,010	422,010	422,010	395,991	395,991	395,991
A6010.418	Meter Postage	35,840	35,988	41,600	41,600	41,600	39,760	39,760	39,760
A6010.446	Medical Supplies	1,200	1,694	1,200	1,206	1,506	1,500	1,500	1,500
A6010.451	Automotive Supplies	4,238	2,429	3,374	3,374	3,374	3,788	3,788	3,788
A6010.452	Automotive Repairs	2,985	2,483	2,443	2,443	3,415	3,415	3,415	3,415
A6010.454	Travel - Meetings, seminars e	2,250	4,678	2,250	2,250	5,000	5,000	5,000	5,000
A6010.455	Travel & Subsistence	12,500	13,219	12,500	12,500	12,500	14,500	14,500	14,500
A6010.456	Gasoline & Oil	6,681	12,275	9,693	10,032	23,000	27,369	27,369	18,333
A6010.491	Other Materials & Supplies	15,000	12,458	15,000	15,000	15,000	15,000	15,000	15,000
A6010.492	Computer Software & Licen	11,500	4,036	13,775	12,775	27,108	52,775	52,775	52,775
A6010.493	Maintenance, Repair & Servi	28,400	26,919	28,500	29,621	20,000	19,000	19,000	19,000
A6010.4951	Other Expenses	0	37,700	0	65,382	65,382	0	0	0
A6010.49534	General Contract Expenses	554,165	547,835	587,024	587,024	587,024	602,585	602,585	602,585
A6010.49535	Inter-Agency Contracts	894,677	884,999	971,259	971,259	851,259	989,701	989,701	989,701
A6010.49536	NYS DSS Chargebacks	244,000	154,725	222,000	222,000	222,000	222,000	222,000	222,000
A6010.810	Retirement	501,261	505,606	470,880	470,880	520,780	506,851	474,130	474,130
A6010.830	Social Security	382,811	388,667	415,072	415,072	395,611	433,470	449,777	428,953
A6010.840	Workers Compensation	145,118	126,865	122,951	122,951	120,696	141,657	117,200	117,200
A6010.850	Unemployment Insurance	12,510	6,288	13,564	13,564	13,564	14,165	14,165	14,165
A6010.860	Health Insurance	1,456,375	1,333,826	1,452,278	1,447,278	1,285,414	1,380,230	1,380,230	1,380,230
<b>Appropriations Totals:</b>		<b>10,134,638</b>	<b>10,045,265</b>	<b>10,594,959</b>	<b>10,662,062</b>	<b>10,367,753</b>	<b>10,944,128</b>	<b>11,092,565</b>	<b>10,805,042</b>

## 2009 Adopted Budget Report

### 6010: DSS - Social Services Administration

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1803	Miscellaneous Repayments	12,000	12,491	12,000	12,000	12,000	12,000	12,000	12,000
A2687	Insurance Recoveries - DSS	2,000	774	2,000	2,000	2,000	2,000	2,000	2,000
A2702	Refund Prior Year's Expenditu	0	0	0	0	25	0	0	0
A3013	Prior Year Adjustments - Socia	800,000	71,332	800,000	800,000	600,000	600,000	600,000	600,000
A3610	State Aid - Social Services Adm	405,052	483,853	269,103	358,885	495,204	421,669	574,953	437,507
A3611	State Aid - DSS Local Admin F	3,297,335	3,054,498	3,297,335	3,297,335	3,013,059	3,180,597	3,197,728	3,182,941
A4610	Federal Aid - Social Services A	4,423,829	3,732,528	2,957,989	2,957,989	3,771,747	3,990,493	4,125,354	3,963,832
A4630	Federal Aid - TANF Administr	0	1,276,155	1,281,945	1,281,945	1,386,071	1,386,071	1,588,601	1,416,369
<b>Revenue Totals:</b>		<b>8,940,216</b>	<b>8,631,631</b>	<b>8,620,372</b>	<b>8,710,154</b>	<b>9,280,106</b>	<b>9,592,830</b>	<b>10,100,636</b>	<b>9,614,649</b>
<b>Net County Share</b>		<b>1,194,422</b>	<b>1,413,634</b>	<b>1,974,587</b>	<b>1,951,908</b>	<b>1,087,647</b>	<b>1,351,298</b>	<b>991,929</b>	<b>1,190,393</b>

# 2009 Adopted Budget Report

Oneida County

## 6011: DSS - Children and Adult Services

December 30, 2008

The Administrative Division of Children and Adult Services is responsible for providing preventive, protective, adoption foster care and day care services to children. In addition, protective services are provided to adults.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6011.101	Salaries	4,240,113	4,299,352	4,783,154	4,743,374	4,490,000	4,780,711	5,252,122	4,780,711
A6011.102	Temporary Help	17,000	52,462	46,000	46,000	66,000	68,000	76,023	68,000
A6011.103	Overtime	90,000	96,354	55,000	55,000	100,000	100,000	100,000	100,000
A6011.195	Other Fees & Services	30,000	0	0	0	0	0	0	0
A6011.211	Office Equipment	0	1,710	4,335	8,192	8,051	10,505	10,505	10,505
A6011.212	Computer Hardware	0	10,195	4,200	3,350	3,350	80,400	80,400	80,400
A6011.251	Automotive Equipment	0	2,991	0	0	0	0	0	0
A6011.295	Other Equipment	0	7,795	1,089	1,888	1,888	560	560	560
A6011.411	Office Supplies	14,933	22,807	16,423	23,548	23,548	23,583	23,583	23,583
A6011.412	Insurance & Bonding	120,490	50,852	80,000	80,000	50,866	56,560	56,560	56,560
A6011.413	Rent/Lease - Equipment	360	1,491	1,120	1,120	1,492	1,125	1,125	1,125
A6011.414	Utilities	37,519	22,848	39,309	39,309	39,309	39,309	39,309	39,309
A6011.416	Telephone	57,454	48,876	54,495	54,495	48,000	63,098	48,290	48,290
A6011.417	Rent/Lease - Space	313,772	320,425	316,508	316,508	316,508	395,991	395,991	395,991
A6011.418	Meter Postage	26,880	27,803	31,200	31,925	31,925	39,760	39,760	39,760
A6011.446	Medical Supplies	500	0	500	500	500	500	500	500
A6011.451	Automotive Supplies	3,179	2,087	2,530	2,530	2,530	3,788	3,788	3,788
A6011.452	Automotive Repairs	2,238	2,737	1,832	1,832	2,896	3,415	3,415	3,415
A6011.453	Charter or Hire of Vehicle	1,878	9,761	8,250	8,250	10,638	7,740	7,740	7,740
A6011.454	Travel - Meetings, seminars e	18,200	25,026	18,200	33,240	33,240	18,200	18,200	18,200
A6011.455	Travel & Subsistence	34,000	48,141	34,000	37,750	42,000	42,000	42,000	42,000
A6011.456	Gasoline & Oil	5,011	9,183	7,270	7,270	20,000	27,369	27,369	18,333
A6011.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
A6011.492	Computer Software & Licen	0	1,834	325	325	0	0	0	0
A6011.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A6011.49537	Child Advocacy Center	471,839	594,193	520,244	586,754	586,754	530,167	530,167	530,167
A6011.810	Retirement	435,524	441,836	418,726	418,726	452,124	438,066	433,987	433,987
A6011.830	Social Security	332,554	337,540	377,081	377,081	356,184	378,576	415,709	378,576
A6011.840	Workers Compensation	126,066	113,124	104,308	104,308	105,210	123,718	103,185	103,185
A6011.850	Unemployment Insurance	10,868	1,788	12,323	12,323	0	12,372	12,372	12,372
A6011.860	Health Insurance	792,251	750,398	900,257	900,257	755,754	838,387	838,387	838,387
A6011.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>7,182,629</b>	<b>7,303,609</b>	<b>7,838,679</b>	<b>7,895,855</b>	<b>7,548,769</b>	<b>8,083,900</b>	<b>8,561,047</b>	<b>8,035,444</b>

## 2009 Adopted Budget Report

### 6011: DSS - Children and Adult Services

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2703	Grants - Child Advocacy Cent	35,938	295,974	112,773	202,019	202,019	116,998	116,998	116,998
A3661	State Aid - Family and Child B	2,870,438	3,455,796	3,287,860	3,287,860	3,192,324	3,192,324	3,192,324	3,192,324
A3662	NYS Prevent/Protect Funding	1,642,382	1,538,657	2,263,745	2,263,745	2,027,349	2,088,119	2,363,382	2,105,098
A4661	Federal Aid - Family and Chil	2,992,384	4,294,290	3,286,039	3,286,039	2,667,246	2,777,648	2,875,315	2,787,499
<b>Revenue Totals:</b>		<b>7,541,142</b>	<b>9,584,717</b>	<b>8,950,417</b>	<b>9,039,663</b>	<b>8,088,938</b>	<b>8,175,089</b>	<b>8,548,019</b>	<b>8,201,919</b>
Net County Share		(358,513)	(2,281,107)	(1,111,738)	(1,143,808)	(540,169)	(91,189)	13,028	(166,475)

# 2009 Adopted Budget Report

## 6012: DSS - Temporary Assistance

Oneida County

December 30, 2008

The Division of Temporary Assistance is responsible for administering income support to public assistance cases as mandated by State and Federal Social Services Law. The goal is to provide interim assistance while promoting and encouraging long-term self sufficiency.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6012.101	Salaries	4,259,603	4,393,729	4,624,908	4,624,908	4,477,210	4,649,325	4,957,003	4,649,325
A6012.102	Temporary Help	15,000	0	0	0	0	0	0	0
A6012.103	Overtime	18,000	30,389	24,000	24,000	15,000	15,000	15,000	15,000
A6012.109	Salaries, Other	0	(20,413)	0	0	(15,590)	(14,000)	(14,000)	(14,000)
A6012.211	Office Equipment	0	0	1,550	6,005	6,005	4,785	4,785	4,785
A6012.212	Computer Hardware	0	1,000	3,400	21,245	21,245	0	0	0
A6012.411	Office Supplies	16,177	17,172	17,104	17,104	21,899	21,899	21,899	21,899
A6012.412	Insurance & Bonding	50,873	50,306	45,000	45,000	50,320	52,520	52,520	52,520
A6012.413	Rent/Lease - Equipment	0	0	0	2,100	1,840	0	0	0
A6012.414	Utilities	5,000	4,544	6,000	6,000	6,000	6,000	6,000	6,000
A6012.416	Telephone	62,242	51,843	59,036	59,036	51,000	58,590	44,840	44,840
A6012.417	Rent/Lease - Space	339,920	347,127	342,884	342,884	342,884	367,706	367,706	367,706
A6012.418	Meter Postage	29,120	29,120	33,800	33,800	33,800	36,920	36,920	36,920
A6012.451	Automotive Supplies	3,444	2,261	2,741	2,741	2,741	3,517	3,517	3,517
A6012.452	Automotive Repairs	2,425	2,136	1,984	1,984	3,140	3,172	3,172	3,172
A6012.454	Travel - Meetings, seminars e	100	819	800	800	800	800	800	800
A6012.455	Travel & Subsistence	500	631	500	1,500	1,500	1,600	1,600	1,600
A6012.456	Gasoline & Oil	5,429	9,949	7,876	7,876	15,000	25,415	25,415	16,379
A6012.4951	Other Expenses	80,000	68,264	90,000	90,000	65,180	65,000	65,000	65,000
A6012.495139	SNAP Program	129,000	80,022	0	89,000	89,000	89,000	89,000	89,000
A6012.49541	Codes Projects	494,700	496,119	507,100	507,100	525,622	539,100	539,100	404,325
A6012.810	Retirement	443,383	440,078	417,983	417,983	449,764	440,897	418,380	418,380
A6012.830	Social Security	328,384	332,322	355,947	355,947	326,172	356,821	380,359	356,821
A6012.840	Workers Compensation	124,485	112,218	105,213	105,213	104,646	116,608	97,412	97,412
A6012.850	Unemployment Insurance	10,732	5,981	11,632	11,632	8,536	11,661	11,661	11,661
A6012.860	Health Insurance	1,110,547	1,057,149	1,118,148	1,118,148	971,204	1,043,323	1,043,323	1,043,323
<b>Appropriations Totals:</b>		<b>7,529,064</b>	<b>7,512,765</b>	<b>7,777,606</b>	<b>7,892,006</b>	<b>7,574,918</b>	<b>7,895,659</b>	<b>8,171,412</b>	<b>7,696,385</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3612	State Aid - SNAP Grant	99,000	104,831	29,500	29,500	16,424	0	0	0
A4628	Federal Aid - TANF Fund (60	229,998	231,413	240,000	240,000	270,200	274,010	274,010	274,010
<b>Revenue Totals:</b>		<b>328,998</b>	<b>336,244</b>	<b>269,500</b>	<b>269,500</b>	<b>286,624</b>	<b>274,010</b>	<b>274,010</b>	<b>274,010</b>

**2009 Adopted Budget Report**  
**6012: DSS - Temporary Assistance**

Net County Share	<u>7,200,066</u>	<u>7,176,521</u>	<u>7,508,106</u>	<u>7,622,506</u>	<u>7,288,294</u>	<u>7,621,649</u>	<u>7,897,402</u>	<u>7,422,375</u>
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# 2009 Adopted Budget Report

Oneida County

## 6013: DSS - Medicaid Administration

December 30, 2008

The Medicaid Administration Division of the Social Services Department is responsible for administering the state and federal Medicaid program. The goal is to ensure access to health care services for income eligible clients in the most cost effective manner possible. This cost center provides for all expenses and revenues related to the Medicaid Administration Division.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6013.101	Salaries	2,484,090	2,493,505	2,562,198	2,692,692	2,303,282	2,648,721	2,798,007	2,648,721
A6013.102	Temporary Help	13,500	5,058	9,000	9,000	6,200	6,500	6,500	6,500
A6013.103	Overtime	18,000	34,337	21,000	21,000	5,000	5,000	5,000	5,000
A6013.195	Other Fees & Services	93,550	21,354	25,000	25,000	23,000	25,000	25,000	25,000
A6013.211	Office Equipment	0	0	3,275	3,275	3,272	3,935	3,935	3,935
A6013.212	Computer Hardware	0	0	0	0	0	2,712	2,712	2,712
A6013.411	Office Supplies	11,200	16,197	11,567	11,567	15,160	15,160	15,160	15,160
A6013.412	Insurance & Bonding	34,808	29,846	27,000	27,000	29,854	36,360	36,360	36,360
A6013.416	Telephone	43,091	35,891	40,871	40,871	35,300	40,563	31,043	31,043
A6013.417	Rent/Lease - Space	235,328	240,319	237,381	237,381	237,381	254,565	254,565	254,565
A6013.418	Meter Postage	20,160	20,160	23,400	23,400	23,400	25,560	25,560	25,560
A6013.451	Automotive Supplies	2,384	1,566	1,898	1,898	1,898	2,455	2,455	2,455
A6013.452	Automotive Repairs	1,679	1,479	1,374	1,374	2,172	2,196	2,196	2,196
A6013.455	Travel & Subsistence	3,970	2,260	3,970	3,970	3,970	3,000	3,000	3,000
A6013.456	Gasoline & Oil	3,758	6,888	5,453	5,453	10,000	17,595	17,595	8,559
A6013.495	Other Expenses	0	0	100,000	100,000	59,300	62,000	62,000	62,000
A6013.810	Retirement	267,871	254,004	246,205	259,463	258,236	251,919	235,439	235,439
A6013.830	Social Security	192,443	190,457	198,609	208,592	198,000	203,507	214,928	203,507
A6013.840	Workers Compensation	72,952	66,394	58,706	62,490	59,909	66,505	56,268	56,268
A6013.850	Unemployment Insurance	6,489	0	6,475	6,801	0	6,650	6,650	6,650
A6013.860	Health Insurance	657,504	587,258	588,364	645,364	528,095	590,191	590,191	590,191
A6013.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>4,162,777</b>	<b>4,006,970</b>	<b>4,171,746</b>	<b>4,386,591</b>	<b>3,803,429</b>	<b>4,270,094</b>	<b>4,394,564</b>	<b>4,224,821</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3613	State Aid - Managed Care	0	0	0	0	0	0	0	0
A3615	State Aid - Medicaid Admin A	3,690,936	4,222,460	3,814,273	3,925,992	4,453,430	4,263,871	4,343,847	4,261,886
A4613	Federal Aid - Managed Care	0	0	0	0	0	0	0	0
A4615	Federal Aid - Social Services	4,032,289	3,822,838	4,486,572	4,589,698	3,847,415	4,263,871	4,343,847	4,265,101
<b>Revenue Totals:</b>		<b>7,723,225</b>	<b>8,045,298</b>	<b>8,300,845</b>	<b>8,515,690</b>	<b>8,300,845</b>	<b>8,527,742</b>	<b>8,687,694</b>	<b>8,526,987</b>
<b>Net County Share</b>		<b>(3,560,448)</b>	<b>(4,038,328)</b>	<b>(4,129,099)</b>	<b>(4,129,099)</b>	<b>(4,497,416)</b>	<b>(4,257,648)</b>	<b>(4,293,130)</b>	<b>(4,302,166)</b>



# 2009 Adopted Budget Report

Oneida County

## 6014: DSS - Welfare Reform Employment Programs

December 30, 2008

The Welfare Reform Employment Program cost center is responsible for the operating costs incurred in carrying out the federally mandated welfare reform legislation. This program was called the JOBS Administration Program under the previous Federal law.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6014.101	Salaries	1,032,571	970,220	985,516	985,516	985,516	1,007,434	1,121,901	1,007,434
A6014.103	Overtime	500	0	0	0	0	0	0	0
A6014.211	Office Equipment	0	0	940	940	898	1,820	1,820	1,820
A6014.212	Computer Hardware	0	0	280	280	206	0	0	0
A6014.411	Office Supplies	8,265	9,265	10,000	10,000	12,000	12,000	12,000	12,000
A6014.416	Telephone	5,750	5,081	5,236	5,236	5,036	5,197	3,109	3,109
A6014.417	Rent/Lease - Space	98,995	100,597	100,719	100,719	106,301	112,500	112,500	112,500
A6014.418	Meter Postage	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A6014.491	Other Materials & Supplies	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000
A6014.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A6014.4951	Enhanced Childcare Subsidy E	0	0	0	0	0	0	0	0
A6014.49542	Assessments/Evaluations	4,000	3,520	5,000	5,000	5,000	5,000	5,000	5,000
A6014.49543	Jobs First/Rewards of Work	403,000	403,292	427,100	427,100	395,900	397,299	397,299	397,299
A6014.49544	Client Training Program	112,000	70,568	103,500	103,500	98,888	103,500	103,500	103,500
A6014.810	Retirement	110,751	98,078	101,390	101,390	97,584	96,690	96,123	96,123
A6014.830	Social Security	79,030	72,933	75,392	75,392	74,074	77,069	85,826	77,069
A6014.840	Workers Compensation	29,959	27,220	22,285	22,285	22,948	25,186	21,088	21,088
A6014.850	Unemployment Insurance	2,583	0	2,464	2,464	0	2,516	2,516	2,516
A6014.860	Health Insurance	218,211	190,296	206,491	206,491	170,189	183,805	183,805	183,805
A6014.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>2,116,615</b>	<b>1,961,071</b>	<b>2,057,313</b>	<b>2,057,313</b>	<b>1,985,540</b>	<b>2,041,016</b>	<b>2,157,487</b>	<b>2,034,263</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2226	Reimburse - Rent from Mid Y	0	4,053	0	0	4,000	4,000	4,000	4,000
A3614	State Aid - Jobs Administratio	0	0	0	0	0	0	0	0
A3618	State Aid - Enhanced Childcar	0	0	0	0	0	0	0	0
A4614	Federal Aid - Jobs Administrat	655,516	681,723	610,000	610,000	690,000	702,175	702,175	702,175
A4616	Federal Aid - New York Work	526,505	1,020,586	1,075,717	1,075,717	1,334,111	1,334,111	1,415,214	1,341,280
A4618	Federal Aid - Enhanced Child	0	0	0	0	0	0	0	0
A4634	Federal Aid - TANF Jobs	773,136	491,275	673,738	673,738	483,715	483,715	483,715	483,715
<b>Revenue Totals:</b>		<b>1,955,157</b>	<b>2,197,637</b>	<b>2,359,455</b>	<b>2,359,455</b>	<b>2,511,826</b>	<b>2,524,001</b>	<b>2,605,104</b>	<b>2,531,170</b>
<b>Net County Share</b>		<b>161,458</b>	<b>(236,565)</b>	<b>(302,142)</b>	<b>(302,142)</b>	<b>(526,286)</b>	<b>(482,985)</b>	<b>(447,617)</b>	<b>(496,907)</b>

# 2009 Adopted Budget Report

## 6015: DSS - HEAP

Oneida County

December 30, 2008

The mission of the Federal Home Energy Assistance Program (H.E.A.P.) is to administer the provision of financial assistance to low-income households, helping to reduce the burden of escalating energy costs for public assistance recipients, the working poor, and the elderly.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6015.101	Salaries	37,311	38,525	40,407	40,407	40,407	41,574	67,602	41,574
A6015.102	Temporary Help	234,000	309,602	234,000	234,000	394,000	234,000	250,433	234,000
A6015.103	Overtime	3,000	450	3,000	3,000	8,000	3,000	3,000	3,000
A6015.109	Salaries, Other	15,000	21,849	15,000	15,000	25,000	15,000	15,000	15,000
A6015.211	Office Equipment	0	0	0	0	0	0	0	0
A6015.212	Computer Hardware	0	0	0	0	0	0	0	0
A6015.295	Other Equipment	0	0	0	0	0	0	0	0
A6015.411	Office Supplies	30,000	33,498	30,000	30,000	30,000	30,000	30,000	30,000
A6015.412	Insurance & Bonding	12,360	4,810	12,360	12,360	4,811	12,360	12,360	12,360
A6015.413	Rent/Lease - Equipment	1,600	1,255	1,100	1,100	990	1,100	1,100	1,100
A6015.414	Utilities	7,000	6,303	7,000	7,000	7,000	8,000	8,000	8,000
A6015.416	Telephone	1,000	433	465	465	453	453	248	248
A6015.417	Rent/Lease - Space	34,900	29,700	34,900	34,900	34,900	34,900	34,900	34,900
A6015.418	Meter Postage	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
A6015.491	Other Materials & Supplies	3,700	0	1,000	1,000	500	500	500	500
A6015.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A6015.493	Maintenance, Repair & Servi	1,200	387	950	950	950	950	950	950
A6015.495	Other Expenses	40,000	32,046	40,000	40,000	55,000	40,000	40,000	40,000
A6015.810	Retirement	4,215	26,506	3,467	3,467	35,467	34,738	31,364	31,364
A6015.830	Social Security	20,985	27,106	21,222	21,222	30,222	21,311	24,580	21,311
A6015.840	Workers Compensation	9,869	9,754	6,273	6,273	8,245	6,964	7,360	7,360
A6015.850	Unemployment Insurance	45,000	45,949	35,000	35,000	46,000	46,000	46,000	46,000
A6015.860	Health Insurance	9,928	9,424	10,057	10,057	8,700	9,384	9,384	9,384
A6015.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>536,068</b>	<b>622,597</b>	<b>521,201</b>	<b>521,201</b>	<b>755,647</b>	<b>565,234</b>	<b>607,781</b>	<b>562,051</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3689	State Aid - HEAP	0	0	0	0	0	0	0	0
A4615.01	Federal Aid - HEAP Admin S	720,170	739,436	780,470	780,470	969,224	785,368	831,580	785,850
<b>Revenue Totals:</b>		<b>720,170</b>	<b>739,436</b>	<b>780,470</b>	<b>780,470</b>	<b>969,224</b>	<b>785,368</b>	<b>831,580</b>	<b>785,850</b>
<b>Net County Share</b>		<b>(184,102)</b>	<b>(116,839)</b>	<b>(259,269)</b>	<b>(259,269)</b>	<b>(213,577)</b>	<b>(220,134)</b>	<b>(223,799)</b>	<b>(223,799)</b>

# 2009 Adopted Budget Report

Oneida County

## 6019: DSS - Food Stamp Job Search Program

December 30, 2008

The Food Stamp Job Search Program is an employment and training program for Aid to Dependent Children (ADC) and Home Relief (HR) recipients who are receiving food stamps, and for Non-Public Assistance Food Stamp (NPAFS) recipients. Program regulations are set by the United States Department of Agriculture.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6019.101	Salaries	85,253	88,250	91,348	91,348	91,348	94,178	100,000	94,178
A6019.103	Overtime	0	0	0	0	0	0	0	0
A6019.211	Office Equipment	0	0	0	0	0	0	0	0
A6019.212	Computer Hardware	0	0	0	0	0	0	0	0
A6019.411	Office Supplies	7,480	7,479	7,480	7,480	7,480	8,000	8,000	8,000
A6019.416	Telephone	350	334	350	350	350	354	238	238
A6019.455	Travel & Subsistence	0	0	0	0	0	0	0	0
A6019.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A6019.493	Maintenance, Repair & Servi	0	0	0	0	0	0	0	0
A6019.495	Other Expenses	47,500	40,881	44,075	44,075	44,075	45,400	45,400	45,400
A6019.810	Retirement	8,822	9,169	8,313	8,313	8,285	8,795	8,334	8,334
A6019.830	Social Security	6,522	6,660	6,988	6,988	6,755	7,205	7,650	7,205
A6019.840	Workers Compensation	2,472	2,232	2,066	2,066	2,087	2,354	1,971	1,971
A6019.850	Unemployment Insurance	213	0	228	228	0	235	235	235
A6019.860	Health Insurance	13,323	14,420	15,403	15,403	13,840	14,947	14,947	14,947
A6019.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>171,935</b>	<b>169,426</b>	<b>176,251</b>	<b>176,251</b>	<b>174,220</b>	<b>181,468</b>	<b>186,775</b>	<b>180,508</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3620	State Aid - Food Stamp Job Se	0	0	0	0	0	0	0	0
A4620	Federal Aid - Food Stamp Job S	398,000	224,682	398,000	398,000	398,000	398,000	401,430	396,856
<b>Revenue Totals:</b>		<b>398,000</b>	<b>224,682</b>	<b>398,000</b>	<b>398,000</b>	<b>398,000</b>	<b>398,000</b>	<b>401,430</b>	<b>396,856</b>
<b>Net County Share</b>		<b>(226,065)</b>	<b>(55,256)</b>	<b>(221,749)</b>	<b>(221,749)</b>	<b>(223,780)</b>	<b>(216,532)</b>	<b>(214,655)</b>	<b>(216,348)</b>

# 2009 Adopted Budget Report

Oneida County

## 6055: DSS - Daycare Activities

December 30, 2008

The Daycare Activities cost center is designed to purchase day care services for eligible individuals and providers pursuant to State and Federal regulations.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6055.495	Other Expenses	8,436,134	6,818,185	8,041,804	8,041,804	7,400,000	8,041,804	8,041,804	8,041,804
<b>Appropriations Totals:</b>		<b>8,436,134</b>	<b>6,818,185</b>	<b>8,041,804</b>	<b>8,041,804</b>	<b>7,400,000</b>	<b>8,041,804</b>	<b>8,041,804</b>	<b>8,041,804</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1855	Reimb - Daycare Activities	10,000	57,046	25,000	25,000	25,000	25,000	25,000	25,000
A3655	State Aid - Daycare Activities	1,346,967	875,074	1,263,667	1,263,667	992,814	1,082,667	1,082,667	1,082,667
A4655	Federal Aid - Daycare Activiti	6,695,699	5,330,297	6,469,669	6,469,669	6,098,718	6,650,669	6,650,669	6,650,669
<b>Revenue Totals:</b>		<b>8,052,666</b>	<b>6,262,417</b>	<b>7,758,336</b>	<b>7,758,336</b>	<b>7,116,532</b>	<b>7,758,336</b>	<b>7,758,336</b>	<b>7,758,336</b>
<b>Net County Share</b>		<b>383,468</b>	<b>555,768</b>	<b>283,468</b>	<b>283,468</b>	<b>283,468</b>	<b>283,468</b>	<b>283,468</b>	<b>283,468</b>

# 2009 Adopted Budget Report

Oneida County

## 6070: DSS - Purchase of Services County-Wide

December 30, 2008

The Purchase of Services administrative unit is designed to acquire and pay for services for eligible individuals and families from local agencies and providers pursuant to State and Federal regulations. Services may include adoptions, protective services for children and adults, preventive services for children and adults, domestic violence, home management, and homemakers.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6070.432	Food, Not Surplus	5,000	1,598	5,000	5,350	5,350	5,000	5,000	5,000
A6070.4951	Other Expenses	0	0	0	0	0	0	0	0
A6070.49547	Preventive Services	2,272,883	2,164,640	2,632,738	2,632,738	2,554,738	2,797,735	2,797,735	2,797,735
A6070.49548	Counseling	175,000	194,476	187,625	187,625	187,625	293,541	293,541	293,541
A6070.49549	School Based Activities	1,715,000	1,622,364	1,717,277	1,717,277	1,680,777	1,714,706	1,714,706	1,714,706
A6070.49550	Day Care Activities	0	0	0	0	0	0	0	0
A6070.49551	Adolescent/Adult Care	474,100	437,064	498,549	498,549	498,549	527,717	527,717	527,717
A6070.49552	Protective Services	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>4,641,983</b>	<b>4,420,142</b>	<b>5,041,189</b>	<b>5,041,539</b>	<b>4,927,039</b>	<b>5,338,699</b>	<b>5,338,699</b>	<b>5,338,699</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1870	Reimburse - SPFY Program	182,303	157,219	170,000	170,000	170,000	180,000	180,000	180,000
A3637	DSS - State Project Funding	2,332,488	1,657,805	2,495,888	2,495,888	2,679,652	2,879,652	2,879,652	2,879,652
A3670	State Aid - Services For Recipi	60,000	101,226	60,000	60,000	81,270	81,270	81,270	81,270
A4637	Federal Aid - Purchase of Ser	309,776	243,195	282,976	282,976	282,976	305,580	305,580	305,580
A4670	Federal Aid - Services For Rec	1,805,276	2,312,437	2,173,843	2,173,843	2,173,843	2,208,239	2,208,239	2,208,239
<b>Revenue Totals:</b>		<b>4,689,843</b>	<b>4,471,882</b>	<b>5,182,707</b>	<b>5,182,707</b>	<b>5,387,741</b>	<b>5,654,741</b>	<b>5,654,741</b>	<b>5,654,741</b>
<b>Net County Share</b>		<b>(47,860)</b>	<b>(51,740)</b>	<b>(141,518)</b>	<b>(141,168)</b>	<b>(460,702)</b>	<b>(316,042)</b>	<b>(316,042)</b>	<b>(316,042)</b>

# 2009 Adopted Budget Report

## 6101: DSS - Medical Assistance

Oneida County

December 30, 2008

The Medical Assistance cost center is the vehicle used to pay for medical transportation costs, Medicare buy-in insurance, vendor payments, and other third-party insurance costs.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6101.495	Other Expenses	2,500,000	2,272,429	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Appropriations Totals:</b>		<b>2,500,000</b>	<b>2,272,429</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1801	Repayments - Medical Assis	3,000,000	2,673,512	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
A1802	State Charge Repayments	0	0	0	0	0	0	0	0
A3601	State Aid - Medical Assistanc	(295,000)	(446,856)	(295,000)	(295,000)	(250,000)	(250,000)	(250,000)	(250,000)
A3603	Medical State Charge Revenu	0	0	0	0	0	0	0	0
A4601	Federal Aid - Medical Assistan	(205,000)	(313,977)	(205,000)	(205,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Revenue Totals:</b>		<b>2,500,000</b>	<b>1,912,679</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Net County Share</b>		<b>0</b>	<b>359,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Adopted Budget Report

### 6102: DSS - Medical Assistance - Medicaid

Medical assistance through the Medicaid Management Assistance Program ensures essential medical services for those unable to purchase health care themselves. Medicaid recipients include persons and families receiving public assistance and others deemed "medically needy" because their financial resources or income, even if above public assistance levels, are inadequate to purchase essential health care

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6102.495	Other Expenses	48,800,847	48,863,472	50,172,299	50,172,299	50,172,299	51,543,752	51,543,752	51,543,752
<b>Appropriations Totals:</b>		<b>48,800,847</b>	<b>48,863,472</b>	<b>50,172,299</b>	<b>50,172,299</b>	<b>50,172,299</b>	<b>51,543,752</b>	<b>51,543,752</b>	<b>51,543,752</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1111	Dedicated Sales Tax for Medic	26,450,000	26,630,442	20,250,000	20,250,000	20,398,173	20,857,500	20,857,500	20,857,500
A1800	Reimbursement from tobacco S	0	0	0	0	0	0	0	0
A2775	Transfer from OTASC for Med	0	0	0	0	0	0	0	0
A3602	State Aid - Medical Assistanc	0	0	0	0	0	0	0	0
A3604	State Aid - Unrestricted Aid	0	0	0	0	0	0	0	0
A3605	State Aid - Medicaid Overburd	0	0	0	0	0	0	0	0
A3608	State Aid - COPS / PROS / CS	0	0	0	0	0	0	0	0
A4602	Federal Aid - Medical Assistan	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>26,450,000</b>	<b>26,630,442</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>20,398,173</b>	<b>20,857,500</b>	<b>20,857,500</b>	<b>20,857,500</b>
<b>Net County Share</b>		<b>22,350,847</b>	<b>22,233,030</b>	<b>29,922,299</b>	<b>29,922,299</b>	<b>29,774,126</b>	<b>30,686,252</b>	<b>30,686,252</b>	<b>30,686,252</b>

# 2009 Adopted Budget Report

Oneida County

## 6106: DSS - Family Type Homes Program

December 30, 2008

Pursuant to Section 153-A of the New York State Social Services Law, The Family type Homes program provides payments to operators of certified family-type homes for adults for certain costs not included in the State Aid rate paid through Medicaid. Specific allowances are provided for transportation, health and safety equipment, clothing, recreational and cultural activities and for the provision of substitute care scheduled for emergency absences by the home operator.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6106.495	Other Expenses	1,050	0	1,050	1,050	1,050	1,050	1,050	1,050
<b>Appropriations Totals:</b>		<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3606	State Aid - Family Type Home	1,050	0	1,050	1,050	1,050	1,050	1,050	1,050
<b>Revenue Totals:</b>		<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2009 Adopted Budget Report**  
**6109: DSS - Family Assistance (TANF)**

Oneida County

December 30, 2008

The Family Assistance Program, successor to the Aid to Dependent Children (ADC) program, is mandated by the Personal Responsibility and Work Opportunity Act of 1996 to provide financial assistance to families with children who lack sufficient means of support. Beginning December 1996, a 5 year time limit was imposed on all TANF cases, with the exception of medical disability cases.

**Appropriations**

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
		Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6109.495	Other Expenses	15,550,000	15,676,020	14,800,000	14,800,000	16,000,000	16,500,000	16,500,000	16,500,000
<b>Appropriations Totals:</b>		<b>15,550,000</b>	<b>15,676,020</b>	<b>14,800,000</b>	<b>14,800,000</b>	<b>16,000,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>16,500,000</b>

**Revenues**

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
		Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1809	Repayments - Temp Assist To	1,500,000	1,327,547	1,500,000	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000
A1811	Child Support Incentive Earni	100,000	67,569	100,000	100,000	100,000	100,000	100,000	100,000
A3609	State Aid - Family Assistance	2,632,012	3,492,742	2,590,948	2,590,948	3,522,240	3,620,000	3,620,000	3,620,000
A4609	Federal Aid - Family Assistan	5,546,862	4,920,744	5,359,200	5,359,200	5,106,240	5,433,602	5,433,602	5,433,602
<b>Revenue Totals:</b>		<b>9,778,874</b>	<b>9,808,601</b>	<b>9,550,148</b>	<b>9,550,148</b>	<b>10,228,480</b>	<b>10,753,602</b>	<b>10,753,602</b>	<b>10,753,602</b>
<b>Net County Share</b>		<b>5,771,126</b>	<b>5,867,419</b>	<b>5,249,852</b>	<b>5,249,852</b>	<b>5,771,520</b>	<b>5,746,398</b>	<b>5,746,398</b>	<b>5,746,398</b>

# 2009 Adopted Budget Report

Oneida County

## 6119: DSS - Child Care

December 30, 2008

The Child Care Program enables foster care services to be provided directly, or through purchase, by local Social Service districts to children who can no longer be maintained in their own homes because of the imminent danger of their being abused, neglected, or because they are Persons in Need of Supervision (PINS).

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6119.495	Other Expenses	12,500,000	14,710,810	12,500,000	12,500,000	14,750,000	14,750,000	14,000,000	14,000,000
<b>Appropriations Totals:</b>		<b>12,500,000</b>	<b>14,710,810</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>14,750,000</b>	<b>14,750,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1818	Repay School Dist Share CSE	80,000	73,571	60,000	60,000	80,000	80,000	80,000	80,000
A1819	Repayments - Child Care	140,000	110,827	145,000	145,000	145,000	145,000	145,000	145,000
A3619	State Aid - Child Care	3,250,000	3,212,698	2,935,408	2,935,408	3,156,972	3,156,972	2,993,172	2,993,172
A4619	Federal Aid - Child Care	3,200,000	5,188,078	3,201,896	3,201,896	5,202,325	5,202,325	4,937,800	4,937,800
<b>Revenue Totals:</b>		<b>6,670,000</b>	<b>8,585,174</b>	<b>6,342,304</b>	<b>6,342,304</b>	<b>8,584,297</b>	<b>8,584,297</b>	<b>8,155,972</b>	<b>8,155,972</b>
<b>Net County Share</b>		<b>5,830,000</b>	<b>6,125,637</b>	<b>6,157,696</b>	<b>6,157,696</b>	<b>6,165,703</b>	<b>6,165,703</b>	<b>5,844,028</b>	<b>5,844,028</b>

# 2009 Adopted Budget Report

## 6123: DSS - Juvenile Delinquent Care

Oneida County

December 30, 2008

The Juvenile Delinquent Care program provides care for eligible children in or by any authorized child care agency, institution, group residence, group home, agency boarding home, or foster family. The child is removed from his/her home by court order, and placed in the care and custody of the Oneida County Commissioner of Social Services.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6123.495	Other Expenses	7,000,000	6,398,365	7,000,000	7,000,000	6,800,000	6,800,000	6,600,000	6,600,000
<b>Appropriations Totals:</b>		<b>7,000,000</b>	<b>6,398,365</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,600,000</b>	<b>6,600,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1823	Repayments - Juvenile Delin	200,000	81,171	160,000	160,000	80,000	80,000	80,000	80,000
A3623	State Aid - Juvenile Delinquen	710,000	1,255,476	760,000	760,000	605,346	1,069,160	1,007,588	1,007,588
A4623	Federal Aid - Juvenile Delinqu	4,381,585	3,491,243	4,562,205	4,562,205	3,243,292	3,243,292	3,243,292	3,243,292
<b>Revenue Totals:</b>		<b>5,291,585</b>	<b>4,827,890</b>	<b>5,482,205</b>	<b>5,482,205</b>	<b>3,928,638</b>	<b>4,392,452</b>	<b>4,330,880</b>	<b>4,330,880</b>
Net County Share		<b>1,708,415</b>	<b>1,570,474</b>	<b>1,517,795</b>	<b>1,517,795</b>	<b>2,871,362</b>	<b>2,407,548</b>	<b>2,269,120</b>	<b>2,269,120</b>

## 2009 Adopted Budget Report

Oneida County

### 6129: DSS - Payments To State Training Schools

December 30, 2008

The Payments to State Training Schools cost center provides for the care of a child who is committed to the care and custody of the NYS Office of Children and Family Services by court order and placed in a State training school.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6129.495	Other Expenses	1,700,000	1,700,000	2,100,000	2,100,000	2,100,000	2,200,000	2,100,000	2,100,000
<b>Appropriations Totals:</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1829	Repayments - State Training S	500	0	500	500	988	1,000	1,000	1,000
<b>Revenue Totals:</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>988</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Net County Share</b>		<b>1,699,500</b>	<b>1,700,000</b>	<b>2,099,500</b>	<b>2,099,500</b>	<b>2,099,012</b>	<b>2,199,000</b>	<b>2,099,000</b>	<b>2,099,000</b>

# 2009 Adopted Budget Report

Oneida County

## 6133: DSS - Comm Solutions for Transportation

December 30, 2008

The Community Solutions for Transportation Program makes provision for employment-related transportation services to Family Assistance recipients and employed individuals certified under the 200% eligibility criteria.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6133.109	Salaries, Other	10,000	9,818	0	0	0	0	0	0
A6133.495	Other Expenses	80,931	114,078	126,000	126,000	73,444	49,192	49,192	49,192
<b>Appropriations Totals:</b>		<b>90,931</b>	<b>123,896</b>	<b>126,000</b>	<b>126,000</b>	<b>73,444</b>	<b>49,192</b>	<b>49,192</b>	<b>49,192</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1879	Reimbursement from CENTR	0	0	0	0	13,958	11,042	11,042	11,042
A3633	State Aid - CST Grant	0	(8,579)	0	0	0	0	0	0
A4629	Federal Aid - TANF Fund (61	26,000	31,403	26,000	26,000	21,336	0	0	0
A4633	Federal Aid - CST Grant	64,931	69,020	100,000	100,000	38,150	38,150	38,150	38,150
<b>Revenue Totals:</b>		<b>90,931</b>	<b>91,844</b>	<b>126,000</b>	<b>126,000</b>	<b>73,444</b>	<b>49,192</b>	<b>49,192</b>	<b>49,192</b>
<b>Net County Share</b>		<b>0</b>	<b>32,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Adopted Budget Report

### 6141: DSS - Safety Net Part-County

The mission of the Safety Net program is to insure the provision of financial assistance to needy persons residing in the cities, towns, and villages of Oneida County who do not meet the eligibility requirements of federally reimbursed and aided programs. The Safety Net program also provides temporary assistance to persons awaiting eligibility determinations for the Supplemental Security Income (SSI) program. With the 5 year time limit imposed on TANF cases, these cases then transition to the Safety Net program. These program costs are 50% reimbursable by the State of New York.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6141.495	Other Expenses	6,400,000	7,178,123	7,319,500	7,230,500	8,000,000	8,500,000	8,500,000	8,500,000
<b>Appropriations Totals:</b>		<b>6,400,000</b>	<b>7,178,123</b>	<b>7,319,500</b>	<b>7,230,500</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1841	Repayments - Safety Net Part	1,000,000	962,073	1,000,000	1,000,000	1,100,000	1,200,000	1,200,000	1,200,000
A3641	State Aid - Safety Net Part-Cou	2,587,500	2,924,449	3,040,500	3,040,500	3,327,300	3,515,600	3,515,600	3,515,600
A4641	Federal Aid - Safety Net Part-	225,000	221,360	222,000	222,000	245,400	268,800	268,800	268,800
<b>Revenue Totals:</b>		<b>3,812,500</b>	<b>4,107,882</b>	<b>4,262,500</b>	<b>4,262,500</b>	<b>4,672,700</b>	<b>4,984,400</b>	<b>4,984,400</b>	<b>4,984,400</b>
Net County Share		<b>2,587,500</b>	<b>3,070,241</b>	<b>3,057,000</b>	<b>2,968,000</b>	<b>3,327,300</b>	<b>3,515,600</b>	<b>3,515,600</b>	<b>3,515,600</b>

# 2009 Adopted Budget Report

Oneida County

## 6142: DSS - Emergency Assistance To Adults

December 30, 2008

The Emergency Assistance to Adults program (EAA) provides assistance to individuals who are eligible for, or are receiving, supplementary security payments (SSI) and have applied for assistance to meet emergency needs. Emergency needs are those needs that, if not met, would endanger the health, safety, or welfare of such persons.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6142.495	Other Expenses	150,000	169,877	125,000	125,000	160,000	175,000	175,000	175,000
<b>Appropriations Totals:</b>		<b>150,000</b>	<b>169,877</b>	<b>125,000</b>	<b>125,000</b>	<b>160,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1842	Repayments - Emergency Ass	500	0	500	500	500	500	500	500
A3642	State Aid - Emergency Assista	74,500	84,555	62,000	62,000	79,500	87,000	87,000	87,000
<b>Revenue Totals:</b>		<b>75,000</b>	<b>84,555</b>	<b>62,500</b>	<b>62,500</b>	<b>80,000</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>
<b>Net County Share</b>		<b>75,000</b>	<b>85,322</b>	<b>62,500</b>	<b>62,500</b>	<b>80,001</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>

## 2009 Adopted Budget Report

Oneida County

### 6143: DSS - Energy Crisis Assistance Program

December 30, 2008

The mission of the Energy Crisis Assistance Program is similar to that for cost center 6015 - Social Services H.E.A.P. The distinction is that in this cost center actual program dollars are directed to client payments.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6143.495	Other Expenses	4,500,000	3,650,262	500,000	500,000	500,000	500,000	500,000	500,000
<b>Appropriations Totals:</b>		<b>4,500,000</b>	<b>3,650,262</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2709	Refunds - HEAP Program	0	0	0	0	0	0	0	0
A4643	Federal Aid - HEAP Social Se	4,500,000	3,650,262	500,000	500,000	500,000	500,000	500,000	500,000
<b>Revenue Totals:</b>		<b>4,500,000</b>	<b>3,650,262</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2009 Adopted Budget Report

### 6149: DSS - Burials Part-County

The Burials- Part County cost center provides payments for burials of deceased recipients of non-public assistance or indigents residing in the municipalities of Utica and Rome.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6149.495	Other Expenses	10,000	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>Appropriations Totals:</b>		<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1849	Burial Repayments	0	6,261	1,000	1,000	1,649	1,000	1,000	1,000
A3649	State Aid - Burials Part-Count	3,600	0	1,800	1,800	1,800	1,800	1,800	1,800
A3711	State Aid - Veterans Burials	0	0	0	0	0	0	0	0
A4649	Federal Aid - Burials	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>3,600</b>	<b>6,261</b>	<b>2,800</b>	<b>2,800</b>	<b>3,449</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Net County Share</b>		<b>6,400</b>	<b>(6,261)</b>	<b>2,200</b>	<b>2,200</b>	<b>1,551</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

# 2009 Adopted Budget Report

Oneida County

## 6410: Planning - Economic Assistance and Opportunity

December 30, 2008

The Economic Assistance and Opportunity cost center provides Oneida County's direct contribution to those local, county, and regional agencies and organizations whose programs further economic development, tourism, historic preservation, and/or intermunicipal cooperation.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6412.495	MV Economic Development D	16,113	16,113	16,113	16,113	16,113	20,000	16,596	16,596
A6414.495	Oneida County Regional Assi	0	6,294	0	50,000	50,000	0	0	0
A6417.495	Agriculture Economic Develop	0	0	0	0	0	0	0	0
A6422.495	Northern OC Council of Govt	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,000
A6424.495	Adirondack North Country As	0	0	0	0	0	0	0	0
A6432.495	Mohawk Valley Edge	354,044	354,044	364,665	364,665	364,665	401,132	375,605	325,605
A6434.495	OC Snowmobile Association	233,000	160,325	160,000	160,000	160,000	160,000	160,000	160,000
A6436.495	Oneida Economic Zone	46,823	46,823	48,227	48,227	48,227	53,050	49,674	49,674
<b>Appropriations Totals:</b>		<b>657,480</b>	<b>591,099</b>	<b>596,505</b>	<b>646,505</b>	<b>646,504</b>	<b>641,682</b>	<b>609,375</b>	<b>558,875</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2673	Sale of Building	0	0	0	0	0	0	0	0
A3751	State Aid - Microenterprise & A	0	0	0	0	0	0	0	0
A3760	State Aid - Snowmobile Trails	233,000	159,575	160,000	160,000	160,000	160,000	160,000	160,000
<b>Revenue Totals:</b>		<b>233,000</b>	<b>159,575</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Net County Share</b>		<b>424,480</b>	<b>431,524</b>	<b>436,505</b>	<b>486,505</b>	<b>486,504</b>	<b>481,682</b>	<b>449,375</b>	<b>398,875</b>

# 2009 Adopted Budget Report

Oneida County

## 6510: Veterans Service Agency

December 30, 2008

The Oneida County Veterans Service Agency exists primarily to assist our veteran population, and their dependents, in obtaining eligible benefits from the U.S. Department of Veterans Affairs, earned through military service to their country. These benefits include, but are not limited to, Disability Compensation and Pension, Education and Training, Home Loans and Loan Guaranty Services, Vocational Rehabilitation, Insurance Services, Burial and VA Cemeteries, and Healthcare Benefits. A further function of the Veterans' Service Agency is to reach out to our county's veterans through public relations, community involvement and by initiating and implementing activities that will encourage them to access those benefits that they have so courageously earned.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6510.101	Salaries	125,637	126,197	133,807	133,807	151,518	155,915	191,916	155,915
A6510.102	Temporary Help	6,253	8,116	6,377	6,377	6,377	8,026	8,026	8,026
A6510.195	Other Fees & Services	0	0	0	0	0	0	0	0
A6510.211	Office Equipment	0	0	0	0	0	0	0	0
A6510.212	Computer Hardware	0	0	0	0	0	0	0	0
A6510.411	Office Supplies	600	602	600	600	600	1,000	1,000	1,000
A6510.413	Rent/Lease - Equipment	2,136	1,746	1,200	1,200	1,200	1,200	1,200	1,200
A6510.416	Telephone	3,853	4,811	5,317	5,317	3,692	3,785	3,063	3,063
A6510.4163	Cellular Telephone	0	0	0	0	0	0	0	0
A6510.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
A6510.418	Meter Postage	1,393	1,669	1,242	1,242	1,242	1,836	1,836	1,836
A6510.425	Training & Special Schools	1,500	1,371	1,750	1,750	1,750	2,100	2,100	2,100
A6510.455	Travel & Subsistence	500	128	500	500	500	500	500	500
A6510.491	Other Materials & Supplies	18,000	18,504	21,000	21,000	21,000	21,000	21,000	21,000
A6510.495	Other Expenses	160	766	1,840	2,587	2,587	2,074	2,075	2,075
A6510.810	Retirement	7,826	12,189	9,127	9,127	9,127	12,577	11,071	11,071
A6510.830	Social Security	10,090	10,267	10,725	10,725	11,773	12,542	15,296	12,542
A6510.840	Workers Compensation	3,824	3,658	3,170	3,170	3,177	4,099	3,434	3,434
A6510.850	Unemployment Insurance	306	0	351	351	1,030	410	410	410
A6510.860	Health Insurance	47,813	36,562	39,702	39,702	41,021	44,303	53,303	44,303
A6510.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>229,891</b>	<b>226,587</b>	<b>236,708</b>	<b>237,455</b>	<b>256,597</b>	<b>271,367</b>	<b>316,230</b>	<b>268,475</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1239	Sale of Flags - Veterans	0	0	0	0	0	0	0	0
A3710	State Aid - Veterans Service A	10,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000
A3712	State Aid - Veterans Affairs	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Net County Share</b>		<b>219,891</b>	<b>206,587</b>	<b>226,708</b>	<b>227,455</b>	<b>246,597</b>	<b>261,367</b>	<b>306,230</b>	<b>258,475</b>

# 2009 Adopted Budget Report

Oneida County

## 6610: Purchasing - Bureau of Weights and Measures

December 30, 2008

The Oneida County Bureau of Weights and Measures has a basic function of inspecting, testing and sealing all commercial weighing and measuring devices and systems within Oneida County, including those located within the cities of Rome and Utica. The position of Director of Weights and Measures is mandated by Section 180 of the State Agriculture and Markets Law, and the powers and duties of Director are established by Section 181. In addition to mandated work at supermarkets, pharmacies, gasoline stations, fuel oil dealers, dairy farms and various manufacturing locations, there are expanded duties involving motor fuel testing and the duties of the local Item Pricing and Scanner Accuracy Law.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6610.101	Salaries	84,489	87,412	91,767	91,767	91,767	94,430	94,430	94,430
A6610.211	Office Equipment	0	0	0	0	0	0	0	0
A6610.251	Automotive Equipment	0	0	0	0	0	21,500	21,500	21,500
A6610.295	Other Equipment	550	544	0	0	0	0	0	0
A6610.411	Office Supplies	170	112	170	170	170	170	170	170
A6610.416	Telephone	348	340	363	363	363	343	227	227
A6610.4163	Cellular Telephone	361	322	312	312	312	299	299	299
A6610.418	Meter Postage	103	110	118	118	118	121	121	121
A6610.425	Training & Special Schools	650	57	1,200	1,200	299	500	500	500
A6610.436	Uniforms and Clothing	350	334	350	350	350	350	350	350
A6610.451	Automotive Supplies	1,000	1,037	500	500	500	1,000	1,000	1,000
A6610.452	Automotive Repairs	1,000	450	750	750	750	1,250	1,250	1,250
A6610.456	Gasoline & Oil	4,100	3,786	4,100	4,100	5,066	6,775	6,775	6,775
A6610.491	Other Materials & Supplies	650	770	700	700	700	800	800	800
A6610.493	Maintenance, Repair & Servi	650	28	650	650	650	650	650	650
A6610.495	Other Expenses	1,150	960	1,150	1,150	1,150	1,250	1,250	1,250
A6610.810	Retirement	8,750	8,592	8,231	8,231	8,231	8,711	7,668	7,668
A6610.830	Social Security	6,464	6,635	7,020	7,020	6,799	7,224	7,224	7,224
A6610.840	Workers Compensation	2,451	2,210	2,075	2,075	2,067	2,361	1,977	1,977
A6610.850	Unemployment Insurance	212	0	229	229	0	237	237	237
A6610.860	Health Insurance	18,048	11,073	13,261	13,261	12,746	13,766	13,766	13,766
<b>Appropriations Totals:</b>		<b>131,496</b>	<b>124,770</b>	<b>132,946</b>	<b>132,946</b>	<b>132,037</b>	<b>161,737</b>	<b>160,194</b>	<b>160,194</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2615	Agriculture and Markets Viol	5,000	4,240	5,500	5,500	5,500	5,500	5,500	5,500
A2616	Reimburse - Petroleum Quali	11,350	11,427	11,700	11,700	11,700	12,200	12,200	12,200
A2617	Item Pricing Waiver Fees	9,000	10,500	9,000	9,000	9,500	9,000	9,000	9,000
A2622	Miscellaneous Fees - Weights &	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>25,350</b>	<b>26,167</b>	<b>26,200</b>	<b>26,200</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>
<b>Net County Share</b>		<b>106,146</b>	<b>98,604</b>	<b>106,746</b>	<b>106,746</b>	<b>105,337</b>	<b>135,037</b>	<b>133,494</b>	<b>133,494</b>

# 2009 Adopted Budget Report

Oneida County

## 6772: OFA - Office For The Aging

December 30, 2008

The Office for the Aging and Office of Continuing Care serve the elderly and disabled of Oneida County and their families by assessing individuals to identify unmet physical, medical, social, psychological, and financial needs. Service plans are created and implemented, together with individuals and their families. Appropriate and available services are provided, and referrals are made to other agencies when necessary. This mission is based on the goal of maintaining maximum independence for clients. All services are provided with the guiding value of respect for the dignity and autonomy of each person served. This mission will be guided by the core values of respect, dignity, compassion, honesty, confidentiality, commitment, and informed professionalism.

### Appropriations

Budget Accounts		Prior Year (2007)			Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget	
A6772.101	Salaries	220,922	178,582	253,187	253,187	207,525	337,902	331,409	331,409	
A6772.102	Temporary Help	16,380	14,847	16,695	16,695	16,938	17,045	17,045	17,045	
A6772.109	Salaries, Other	86,733	80,428	23,534	23,534	28,818	19,986	19,986	19,986	
A6772.211	Office Equipment	0	532	0	0	0	0	0	0	
A6772.295	Other Equipment	0	1,153	0	0	92	0	0	0	
A6772.411	Office Supplies	1,330	1,032	1,330	1,330	1,330	1,330	1,330	1,330	
A6772.412	Insurance & Bonding	2,750	4,050	2,750	2,750	2,750	4,293	4,293	4,293	
A6772.413	Rent/Lease - Equipment	3,651	3,650	3,651	3,651	3,651	3,651	3,651	3,651	
A6772.416	Telephone	5,987	5,172	5,351	5,351	5,283	5,311	5,311	5,311	
A6772.4163	Cellular Telephone Charges	0	0	0	0	0	0	0	0	
A6772.417	Rent/Lease - Space	27,076	27,076	27,077	27,077	27,077	27,077	27,077	27,077	
A6772.418	Meter Postage	3,067	2,585	2,294	2,294	2,528	2,577	2,577	2,577	
A6772.454	Travel - Meetings, seminars e	565	561	650	650	0	650	650	650	
A6772.455	Travel & Subsistence	1,250	1,227	1,250	1,250	1,250	1,300	1,300	1,300	
A6772.491	Other Materials & Supplies	250	18	200	200	200	200	200	200	
A6772.493	Maintenance, Repair & Servi	960	110	6,064	6,064	6,064	764	764	764	
A6772.495115	Other Expenses	4,515	4,487	4,315	4,315	4,518	4,550	4,550	4,550	
A6772.495116	Adult Daycare	320,000	334,299	320,000	320,000	320,000	320,000	320,000	320,000	
A6772.495117	Aging Outreach Services	320,373	316,217	361,676	361,676	361,510	313,400	313,400	313,400	
A6772.495118	Legal Services	25,000	24,456	25,000	25,000	25,000	25,000	25,000	25,000	
A6772.495119	Elder Wellness Programs	15,000	14,221	15,000	15,000	15,000	15,000	15,000	15,000	
A6772.495120	Older Worker Program	71,353	67,728	71,353	71,353	71,353	75,513	75,513	75,513	
A6772.495121	Volunteer Services	20,000	51,126	34,000	34,000	34,000	34,000	34,000	34,000	
A6772.495122	LTC Ombudsman	31,210	31,210	31,210	31,210	33,210	33,210	33,210	33,210	
A6772.495123	Housing Services	109,486	109,340	95,961	95,961	101,377	95,961	95,961	95,961	
A6772.495131	Elder Abuse Task Force	32,886	32,758	33,910	33,910	34,055	35,387	35,387	35,387	
A6772.495135	Caregiver Support	123,444	164,378	129,218	129,218	163,957	104,728	104,728	104,728	
A6772.495136	Health Insurance Counseling	115,000	89,890	80,000	80,000	92,972	80,000	80,000	80,000	
A6772.495140	Alzheimer's Program	164,000	164,000	0	0	0	0	0	0	
A6772.810	Retirement	21,493	19,182	18,994	18,994	19,268	17,797	15,666	15,666	
A6772.830	Social Security	18,205	14,619	20,647	20,647	16,289	27,154	26,661	26,661	
A6772.840	Workers Compensation	6,901	5,531	6,103	6,103	4,575	8,874	7,384	7,384	
A6772.850	Unemployment Insurance	587	0	676	676	0	888	888	888	
A6772.860	Health Insurance	47,435	38,908	59,357	59,357	37,443	40,438	40,438	40,438	
<b>Appropriations Totals:</b>		<b>1,817,809</b>	<b>1,803,374</b>	<b>1,651,453</b>	<b>1,651,453</b>	<b>1,638,032</b>	<b>1,653,986</b>	<b>1,643,379</b>	<b>1,643,379</b>	

# 2009 Adopted Budget Report

## 6772: OFA - Office For The Aging

Oneida County

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1970	Contributions from Care Give	7,500	430	6,000	6,000	1,000	4,000	4,000	4,000
A1971	Contributions - Adult Daycare	5,000	1,560	4,000	4,000	1,975	4,000	4,000	4,000
A2366	Reimburse - DSS WRAP	24,065	24,065	24,065	24,065	24,065	24,065	24,065	24,065
A2377	Reimburse Mental Health Ser	0	0	0	0	0	0	0	0
A2684	Insurance Recoveries - Aging	0	0	0	0	0	0	0	0
A2685	Reimburse Continuing Care	0	0	0	0	0	0	0	0
A2689	Reimburse Medicaid from Con	0	0	0	0	0	0	44,180	44,180
A2713	Miscellaneous Revenues	4,000	926	4,000	4,000	2,000	4,000	4,000	4,000
A3772	State Aid - Long Term Care Om	14,984	14,984	14,984	14,984	14,683	14,683	14,683	14,683
A3773	State Pharmaceutical Insuranc	100,000	43,881	50,000	50,000	49,830	49,830	49,830	49,830
A3774	State Aid - SPOE Grant	75,000	54,124	75,000	75,000	87,008	75,000	75,000	75,000
A3775	Transportation Services for Th	0	28,604	27,903	27,903	33,961	27,624	27,624	27,624
A3777	State Aid - Community Servic	279,353	328,927	279,353	279,353	277,897	274,115	274,115	274,115
A3779	State Aid - Targeted Caregiver	0	0	0	0	0	0	0	0
A4615.03	Federal Aid - WRAP Aging	79,290	69,728	60,993	60,993	69,689	63,786	63,786	63,786
A4772	Federal Aid - Program For Agi	344,618	368,760	344,795	344,795	357,807	357,090	357,090	357,090
A4773	Federal Aid - AOA Alzheimer'	164,000	89,089	60,000	60,000	28,245	0	0	0
A4775	Federal Aid - Caregiver Progr	143,463	140,285	144,150	144,150	160,643	138,050	138,050	138,050
A4777	Federal Aid - Senior Communit	74,747	60,068	75,513	75,513	75,513	75,513	75,513	75,513
<b>Revenue Totals:</b>		<b>1,316,020</b>	<b>1,225,432</b>	<b>1,170,756</b>	<b>1,170,756</b>	<b>1,184,316</b>	<b>1,111,756</b>	<b>1,155,936</b>	<b>1,155,936</b>
<b>Net County Share</b>		<b>501,789</b>	<b>577,942</b>	<b>480,697</b>	<b>480,697</b>	<b>453,716</b>	<b>542,230</b>	<b>487,443</b>	<b>487,443</b>

# 2009 Adopted Budget Report

## 6773: OFA - Senior Nutrition Program

Oneida County

December 30, 2008

The Oneida County Nutrition Program provides nutritionally sound, well balanced meals to seniors and disabled individuals with the goal of enhancing the autonomy, dignity and independence of the participants. This cost center provides for all the expenses and revenues associated with the Nutrition Program

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6773.101	Salaries	92,087	95,377	99,437	99,437	97,674	103,144	103,144	103,144
A6773.195	Other Fees & Services	26,045	26,044	26,826	26,826	26,826	27,629	27,629	27,629
A6773.411	Office Supplies	225	109	225	225	225	225	225	225
A6773.412	Insurance & Bonding	894	1,022	894	894	894	1,083	1,083	1,083
A6773.416	Telephone	1,630	1,135	1,174	1,174	1,205	1,175	1,175	1,175
A6773.4163	Cellular Telephone Charges	91	82	89	89	93	94	94	94
A6773.417	Rent/Lease - Space	14,426	14,426	14,426	14,426	14,426	14,427	14,427	14,427
A6773.418	Meter Postage	1,050	1,050	1,095	1,095	1,553	1,550	1,550	1,550
A6773.455	Travel & Subsistence	5,000	4,495	4,500	4,500	4,500	4,500	4,500	4,500
A6773.456	Gasoline & Oil	10,920	10,195	11,648	11,648	19,926	19,555	19,555	19,555
A6773.491	Other Materials & Supplies	200	0	200	200	200	200	200	200
A6773.4951	Other Expenses	1,450	1,071	1,225	1,225	1,225	1,325	1,325	1,325
A6773.495100	Nutrition Program	1,244,400	1,266,968	1,318,915	1,318,915	1,334,826	1,420,215	1,420,215	1,420,215
A6773.495104	Long Term Care - OCC DSS	532,500	428,000	504,700	504,700	435,668	529,200	529,200	529,200
A6773.495127	Private Pay Meals SNH	137,400	129,730	138,020	138,020	139,431	144,720	144,720	144,720
A6773.810	Retirement	9,574	9,386	9,018	9,018	9,562	9,505	8,367	8,367
A6773.830	Social Security	7,045	7,058	7,607	7,607	7,151	7,891	7,891	7,891
A6773.840	Workers Compensation	2,671	2,421	2,248	2,248	2,256	2,579	2,159	2,159
A6773.850	Unemployment Insurance	230	0	249	249	0	258	258	258
A6773.860	Health Insurance	42,017	34,442	36,774	36,774	34,415	40,156	40,156	40,156
<b>Appropriations Totals:</b>		<b>2,129,855</b>	<b>2,033,011</b>	<b>2,179,270</b>	<b>2,179,270</b>	<b>2,132,056</b>	<b>2,329,431</b>	<b>2,327,873</b>	<b>2,327,873</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1972	Contrib Elderly Nutrition	297,600	274,281	327,808	327,808	278,326	345,735	345,735	345,735
A1975	Private Meal Revenue SNH	160,758	151,694	163,480	163,480	198,244	170,180	170,180	170,180
A2373	Reimburse LTC Meals OCC/D	623,025	501,676	597,800	597,800	549,744	622,300	622,300	622,300
A2375	Reimburse Gasoline From Con	10,920	10,195	11,648	11,648	19,926	19,555	19,555	19,555
A2710	Misc Revenue Senior Nutriti	2,500	4,884	5,000	5,000	5,000	9,000	9,000	9,000
A3776	State Aid - SNAP	316,214	343,310	349,760	349,760	477,475	498,729	498,729	498,729
A4776	Fed Aid Nutrition For The Eld	663,163	781,618	665,811	665,811	692,824	677,676	677,676	677,676
<b>Revenue Totals:</b>		<b>2,074,180</b>	<b>2,067,657</b>	<b>2,121,307</b>	<b>2,121,307</b>	<b>2,221,539</b>	<b>2,343,175</b>	<b>2,343,175</b>	<b>2,343,175</b>
<b>Net County Share</b>		<b>55,675</b>	<b>(34,647)</b>	<b>57,963</b>	<b>57,963</b>	<b>(89,483)</b>	<b>(13,744)</b>	<b>(15,302)</b>	<b>(15,302)</b>

# 2009 Adopted Budget Report

## 6774: OFA - Office Of Continuing Care

Oneida County

December 30, 2008

The Office of Continuing Care provides information, assistance and a comprehensive assessment to individuals and families in the community who need assistance with obtaining services for long-term care. The Office also strives to blend and enhance in-home services so that they are easily accessible to all those in need regardless of age and income. Such services include case management, PCA, I & A, housekeeping, nursing, prescreens, ancillary and respite care.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A6774.101	Salaries	630,889	611,497	809,236	809,236	791,081	791,995	797,679	768,424
A6774.102	Temporary Help	16,380	13,799	16,695	16,695	16,132	17,045	17,045	17,045
A6774.109	Salaries, Other	0	0	0	0	0	0	44,180	44,180
A6774.212	Computer Hardware	400	0	0	0	0	0	0	0
A6774.246	Medical Equipment	0	1,806	0	0	0	0	0	0
A6774.411	Office Supplies	3,800	3,780	3,800	3,800	3,800	3,800	3,800	3,800
A6774.412	Insurance & Bonding	6,580	9,006	6,580	6,580	6,580	9,546	9,546	9,546
A6774.413	Rent/Lease - Equipment	3,382	3,381	3,381	3,381	3,561	3,381	3,381	3,381
A6774.416	Telephone	11,012	9,681	9,885	9,885	10,035	10,060	10,060	10,060
A6774.4163	Cellular Telephone Charges	3,785	2,099	3,055	3,055	2,689	1,805	1,805	1,805
A6774.417	Rent/Lease - Space	32,459	32,459	32,460	32,460	32,460	32,460	32,460	32,460
A6774.418	Meter Postage	2,120	1,471	1,824	1,824	2,233	2,230	2,230	2,230
A6774.425	Training & Special Schools	600	600	600	600	600	600	600	600
A6774.454	Travel - Meetings, seminars e	900	890	900	900	900	900	900	900
A6774.455	Travel & Subsistence	15,658	13,161	16,005	16,005	16,005	17,750	17,750	17,750
A6774.491	Other Materials & Supplies	200	34	200	200	200	200	200	200
A6774.492	Computer Software & Licen	25,000	25,000	25,000	25,000	18,500	33,000	33,000	33,000
A6774.493	Maintenance, Repair & Servi	545	149	1,017	1,017	650	957	957	957
A6774.4951	Other Expenses	6,772	7,822	7,175	7,175	7,531	9,950	9,950	9,950
A6774.49599	In-Home Services	892,636	915,819	959,370	959,370	916,803	1,014,975	1,014,975	1,014,975
A6774.810	Retirement	60,027	60,807	56,051	56,051	56,050	60,940	53,645	53,645
A6774.830	Social Security	49,567	46,584	63,185	63,185	58,675	61,892	62,327	60,089
A6774.840	Workers Compensation	18,790	15,420	18,676	18,676	14,790	20,226	16,867	16,867
A6774.850	Unemployment Insurance	1,621	0	2,066	2,066	0	2,023	2,023	2,023
A6774.860	Health Insurance	142,146	136,469	196,386	196,386	166,246	172,278	172,278	172,278
<b>Appropriations Totals:</b>		<b>1,925,269</b>	<b>1,911,734</b>	<b>2,233,547</b>	<b>2,233,547</b>	<b>2,125,520</b>	<b>2,268,013</b>	<b>2,307,658</b>	<b>2,276,165</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2365	Reimb EISEP Services	50,000	35,112	45,000	45,000	33,781	48,000	48,000	48,000
A3778	State Aid - EISEP	726,397	883,404	752,697	752,697	875,169	768,352	768,352	768,352
A4774	Federal Aid CAPA	982,845	697,108	1,281,329	1,281,329	962,179	1,300,767	1,344,947	1,344,947
<b>Revenue Totals:</b>		<b>1,759,242</b>	<b>1,615,624</b>	<b>2,079,026</b>	<b>2,079,026</b>	<b>1,871,129</b>	<b>2,117,119</b>	<b>2,161,299</b>	<b>2,161,299</b>



**2009 Adopted Budget Report**  
**6774: OFA - Office Of Continuing Care**

Net County Share	<u>166,027</u>	<u>296,110</u>	<u>154,521</u>	<u>154,521</u>	<u>254,391</u>	<u>150,894</u>	<u>146,359</u>	<u>114,866</u>
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# 2009 Adopted Budget Report

Oneida County

## 7220: BOL - Oneida County Sports Facility Authority

December 30, 2008

The Oneida County Sports Facility Authority was created in 1992 and presently has the responsibility for the management of Murnane Field.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A7220.495	Other Expenses	25,897	25,897	25,897	75,897	75,897	28,000	28,000	28,000
<b>Appropriations Totals:</b>		<b>25,897</b>	<b>25,897</b>	<b>25,897</b>	<b>75,897</b>	<b>75,897</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3080	State Aid - Recreation Grant	0	0	0	50,000	50,000	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>25,897</b>	<b>25,897</b>	<b>25,897</b>	<b>25,897</b>	<b>25,897</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**2009 Adopted Budget Report**  
**7240: Budget - Utica Zoological Society**

Oneida County

December 30, 2008

The Utica Zoological Society cost center receives a minimum of \$300,000 per year as required by the Water Regionalization Memorandum of Understanding dated September 27, 1993.

**Appropriations**

<b>Budget Accounts</b>		<b>Prior Year (2007)</b>		<b>Current Year as of 06/30/08</b>			<b>Budget Year 2009</b>		
		<b>Adopted</b>	<b>Orders and Expenditures</b>	<b>Adopted</b>	<b>Modified</b>	<b>Year End Projected</b>	<b>Departmental Request</b>	<b>County Executive Proposed</b>	<b>Adopted Budget</b>
A7240.4951	Other Expenses	159,000	270,000	168,270	168,270	168,270	177,818	174,668	174,668
A7240.4953	Special Funding	45,000	0	45,000	45,000	45,000	45,000	45,000	0
A7240.49597	Zoo Commitment- Water Regi	150,000	150,000	150,000	150,000	150,000	175,000	150,000	150,000
<b>Appropriations Totals:</b>		<b>354,000</b>	<b>420,000</b>	<b>363,270</b>	<b>363,270</b>	<b>363,270</b>	<b>397,818</b>	<b>369,668</b>	<b>324,668</b>
<b>Net County Share</b>		<b>354,000</b>	<b>420,000</b>	<b>363,270</b>			<b>397,818</b>	<b>369,668</b>	<b>324,668</b>

# 2009 Adopted Budget Report

Oneida County

## 7310: Youth Bureau

December 30, 2008

The Oneida County Youth Bureau has as its primary responsibilities comprehensive planning, funding allocation, coordination, accountability, and advocacy on behalf of the County's children and youth (under age 21) and their families. This cost center provides the appropriations and revenues in support of those responsibilities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A7310.101	Salaries	85,130	39,823	82,800	112,636	112,632	176,237	184,280	177,737
A7310.102	Temporary Help	0	0	0	0	0	0	0	0
A7310.109	Salaries, Other	43,420	39,652	47,627	47,627	35,704	22,089	22,089	22,089
A7310.195	Other Fees & Services	49,000	42,832	49,000	49,000	31,835	49,000	49,000	49,000
A7310.211	Office Equipment	0	0	0	0	0	0	0	0
A7310.411	Office Supplies	600	448	500	500	500	1,500	1,500	1,500
A7310.412	Insurance & Bonding	1,893	1,388	1,893	1,893	1,388	1,893	1,893	1,893
A7310.413	Rent/Lease - Equipment	2,388	2,388	2,388	2,388	2,388	2,388	2,388	2,388
A7310.416	Telephone	1,611	2,042	1,541	1,541	1,541	2,000	1,093	1,093
A7310.4163	Cellular Telephone Charges	0	0	0	300	300	300	300	300
A7310.417	Rent/Lease - Space	1,830	1,830	1,830	8,804	8,804	13,426	13,426	13,426
A7310.454	Travel - Meetings, seminars e	1,200	50	1,200	1,200	1,200	2,000	2,000	2,000
A7310.455	Travel & Subsistence	0	0	0	0	233	0	0	0
A7310.4951	Other Expenses	844	762	844	844	844	834	834	834
A7310.49596	Youth Recreation/Education P	0	500	500	241,000	241,000	500	500	500
A7310.810	Retirement	8,934	5,061	8,353	12,040	12,040	9,272	8,162	8,162
A7310.830	Social Security	6,512	3,091	6,334	9,110	9,110	13,482	14,097	13,597
A7310.840	Workers Compensation	2,469	2,243	1,872	1,872	2,201	4,406	3,720	3,720
A7310.850	Unemployment Insurance	213	0	207	207	0	441	441	441
A7310.860	Health Insurance	21,534	12,299	13,133	20,935	14,195	12,625	17,265	17,265
<b>Appropriations Totals:</b>		<b>227,578</b>	<b>154,409</b>	<b>220,022</b>	<b>511,897</b>	<b>475,915</b>	<b>312,393</b>	<b>322,988</b>	<b>315,945</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A1514	Reimb to Youth from Stop DW	8,000	500	8,000	8,000	8,000	10,000	10,000	10,000
A2362	Youth Rec/Ed Grants	0	0	0	0	0	0	0	0
A2363	Reimb Rec/Ed Fr DSS	35,330	7,116	35,330	68,220	68,220	68,220	68,220	68,220
A3822	State Aid - Youth Admin	54,164	54,295	55,262	55,262	55,262	54,136	54,136	54,136
A3824	State Aid - DCJS (Youth Burea	49,000	53,491	49,000	49,000	55,985	49,000	49,000	49,000
A3825	State Aid - Partnership for You	0	0	0	252,000	252,000	0	0	0
A4821	Federal Aid - Healthy Schools	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>146,494</b>	<b>115,402</b>	<b>147,592</b>	<b>432,482</b>	<b>439,467</b>	<b>181,356</b>	<b>181,356</b>	<b>181,356</b>
<b>Net County Share</b>		<b>81,084</b>	<b>39,007</b>	<b>72,430</b>	<b>79,415</b>	<b>36,448</b>	<b>131,037</b>	<b>141,632</b>	<b>134,589</b>

# 2009 Adopted Budget Report

Oneida County

## 7410: Budget - Mid-York Library System

December 30, 2008

The Mid-York Library System is a nonprofit cooperative library system serving 43 public libraries in Herkimer, Madison and Oneida Counties. Through this cost center, Oneida County provides funding to assist Mid-York in performance of its system-wide responsibilities, both to member libraries and to direct users.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A7410.495	Other Expenses	100,438	100,438	103,451	103,451	103,451	106,555	106,555	96,555
<b>Appropriations Totals:</b>		<b>100,438</b>	<b>100,438</b>	<b>103,451</b>	<b>103,451</b>	<b>103,451</b>	<b>106,555</b>	<b>106,555</b>	<b>96,555</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 7411: Budget - Libraries in Oneida County

December 30, 2008

The Libraries in Oneida County cost center provides the vehicle for Oneida County's direct contribution to each of the 22 libraries in the County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A7411.4951	Other Expenses	0	0	0	0	0	0	0	0
A7411.49574	Barneveld Library	2,704	2,899	2,986	3,043	3,043	3,135	3,135	2,940
A7411.49575	Boonville Library	9,133	9,217	9,494	9,072	9,072	9,345	9,345	8,686
A7411.49576	Bridgewater Library	2,126	2,319	2,389	2,163	2,163	2,228	2,228	2,073
A7411.49577	Camden Library	11,796	11,558	11,905	11,110	11,110	11,444	11,444	10,647
A7411.49578	Clayville Library	5,471	5,152	5,307	5,241	5,241	5,399	5,399	5,023
A7411.49579	Holland Patent Library	6,310	6,763	6,966	7,186	7,186	7,402	7,402	6,886
A7411.49580	Kirkland Library	31,528	32,179	33,144	33,226	33,226	34,222	34,222	31,839
A7411.49581	New Hartford Library	54,126	55,256	56,914	56,807	56,807	58,511	58,511	54,437
A7411.49582	New York Mills Library	14,136	13,942	14,360	13,494	13,494	13,899	13,899	12,931
A7411.49583	Oriskany Library	5,544	4,795	4,939	4,835	4,835	4,980	4,980	4,633
A7411.49584	Oriskany Falls Library	6,455	6,695	6,896	7,221	7,221	7,438	7,438	6,920
A7411.49585	Prospect Library	3,390	1,919	1,977	1,958	1,958	2,017	2,017	1,876
A7411.49586	Remsen Library	5,481	5,441	5,604	5,495	5,495	5,660	5,660	5,265
A7411.49587	Rome Library	544,242	544,242	560,569	560,569	560,569	577,383	577,383	537,225
A7411.49588	Sherill Library	12,111	12,434	12,807	13,076	13,076	13,469	13,469	12,531
A7411.49589	Utica Library	544,242	544,242	560,569	560,569	560,569	577,383	577,383	537,225
A7411.49590	Vernon Library	4,099	4,209	4,335	4,506	4,506	4,642	4,642	4,319
A7411.49591	Waterville Library	14,676	13,978	14,397	15,427	15,427	15,890	15,890	14,784
A7411.49592	Western Library	3,576	3,820	3,935	4,066	4,066	4,188	4,188	3,897
A7411.49593	Whitesboro Library	65,545	65,563	67,529	66,962	66,962	68,970	68,970	64,169
A7411.49594	Woodgate Library	1,826	1,894	1,951	2,947	2,947	3,036	3,036	2,825
A7411.49595	Westmoreland Library	5,410	5,410	5,572	5,572	5,572	5,740	5,740	5,250
<b>Appropriations Totals:</b>		<b>1,353,927</b>	<b>1,353,927</b>	<b>1,394,545</b>	<b>1,394,545</b>	<b>1,394,539</b>	<b>1,436,381</b>	<b>1,436,381</b>	<b>1,336,381</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 7452: Budget - Cultural Agencies

December 30, 2008

Appropriations included in the Cultural Agencies cost center provide Oneida County's contribution to various cultural organizations across the County. These contributions serve to maintain and improve the quality of life for County residents by fostering the arts and preserving our historical and cultural heritage.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A7452.49562	CNY Community Arts Coun	31,827	31,827	32,782	32,782	32,782	50,000	33,765	23,765
A7452.49576	Utica Monday Nite	0	0	0	20,000	20,000	20,000	20,000	10,000
<b>Appropriations Totals:</b>		<b>31,827</b>	<b>31,827</b>	<b>32,782</b>	<b>52,782</b>	<b>52,782</b>	<b>70,000</b>	<b>53,765</b>	<b>33,765</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 7511: Co Exec - Oneida County Historical Society

December 30, 2008

This cost center provides the Oneida County contribution to the Oneida County Historical Society, thus serving to improve the quality of life of our residents through preservation of our historical heritage.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A7511.495	Other Expenses	25,992	25,992	25,992	25,992	25,992	25,992	25,992	0
<b>Appropriations Totals:</b>		<b>25,992</b>	<b>25,992</b>	<b>25,992</b>	<b>25,992</b>	<b>25,992</b>	<b>25,992</b>	<b>25,992</b>	<b>0</b>
Net County Share									



# 2009 Adopted Budget Report

Oneida County

## 8020: Planning

December 30, 2008

The Department of Planning is responsible for preparing and conducting such surveys, land use studies, plans and technical services as deemed necessary to provide comprehensive planning efforts for the County and its constituent municipalities.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A8020.101	Salaries	298,045	312,950	319,506	319,506	319,506	332,433	332,433	332,433
A8020.109	Salaries, Other	13,300	0	3,404	3,404	3,404	3,585	3,585	3,585
A8020.195	Other Fees & Services	0	0	0	0	0	0	0	0
A8020.411	Office Supplies	1,500	1,492	1,500	1,500	1,500	1,650	1,650	1,650
A8020.413	Rent/Lease - Equipment	2,951	2,599	2,600	2,600	2,600	2,600	2,600	2,600
A8020.416	Telephone	2,885	2,747	2,840	2,840	2,840	2,820	1,677	1,677
A8020.418	Meter Postage	1,094	664	980	980	980	730	730	730
A8020.455	Travel & Subsistence	500	500	550	550	550	650	650	650
A8020.456	Gasoline & Oil	0	0	0	0	0	0	0	0
A8020.491	Other Materials & Supplies	375	46	375	375	375	375	375	375
A8020.492	Computer Software & Licen	0	0	0	0	0	0	0	0
A8020.493	Maintenance, Repair & Servi	144	0	100	100	100	100	100	100
A8020.495	Other Expenses	920	1,470	930	930	930	950	950	950
A8020.495144	Hamilton College Resource C	0	0	0	0	0	0	0	0
A8020.810	Retirement	30,774	30,694	29,045	29,045	29,045	31,188	27,454	27,454
A8020.830	Social Security	22,800	23,909	24,443	24,443	23,719	25,432	25,432	25,432
A8020.840	Workers Compensation	8,644	7,798	7,225	7,225	7,402	8,311	6,959	6,959
A8020.850	Unemployment Insurance	730	0	799	799	0	832	832	832
A8020.860	Health Insurance	54,872	46,906	49,147	49,147	51,351	55,459	55,459	55,459
A8020.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>439,534</b>	<b>431,775</b>	<b>443,444</b>	<b>443,444</b>	<b>444,302</b>	<b>467,115</b>	<b>460,886</b>	<b>460,886</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2217	Reimb Planning fr Other Cou	0	0	0	0	0	0	0	0
A2664	Reimb for Hamilton College R	0	0	0	0	0	0	0	0
A2665	Sale Of Maps	0	(23)	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>439,534</b>	<b>431,797</b>	<b>443,444</b>	<b>443,444</b>	<b>444,302</b>	<b>467,115</b>	<b>460,886</b>	<b>460,886</b>

# 2009 Adopted Budget Report

Oneida County

## 8700: Budget - Home and Community Services

December 30, 2008

The Home and Community Services cost center provides Oneida County's contribution to the operation of various community services agencies, thus serving to enhance the quality of life for County residents.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A8730.495	OC Soil & Water Conservati	91,628	91,628	144,377	144,377	144,377	145,000	145,000	125,000
A8750.495	Hope VI Project	300,000	(240,000)	0	0	0	0	0	0
A8751.495	Boonville Fair Assoc	10,452	10,452	10,766	10,766	10,766	11,089	11,089	9,089
<b>Appropriations Totals:</b>		<b>402,080</b>	<b>(137,920)</b>	<b>155,143</b>	<b>155,143</b>	<b>155,143</b>	<b>156,089</b>	<b>156,089</b>	<b>134,089</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A3755	State Aid - Special	300,000	(540,000)	0	0	0	0	0	0
A4755	Federal Aid - O/C Soil & Wate	0	0	50,000	50,000	0	0	0	0
<b>Revenue Totals:</b>		<b>300,000</b>	<b>(540,000)</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>102,080</b>	<b>402,080</b>	<b>105,143</b>	<b>105,143</b>	<b>155,143</b>	<b>156,089</b>	<b>156,089</b>	<b>134,089</b>

# 2009 Adopted Budget Report

Oneida County

## 8710: DPW - Public Works - Reforestation

December 30, 2008

The Reforestation Division of the Department of Public Works has as its primary goal the reforestation ten-year management plan, which includes producing revenues, ensuring availability of natural resources, prevention of tree diseases and soil erosion, maintenance of aesthetic values, the promotion of recreation within County forests, and the reclamation of abandoned lands

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A8710.101	Salaries	52,485	52,674	53,984	53,984	50,247	55,529	55,529	55,529
A8710.413	Rent/Lease - Equipment	18,500	18,500	18,500	18,500	18,500	25,000	25,000	25,000
A8710.491	Other Materials & Supplies	500	495	500	500	500	500	500	500
A8710.495	Other Expenses	9,500	10,730	9,200	9,200	9,200	10,000	10,000	10,000
A8710.810	Retirement	5,291	5,238	5,150	5,150	5,280	5,249	4,621	4,621
A8710.830	Social Security	4,016	4,102	4,130	4,130	4,132	4,248	4,248	4,248
A8710.840	Workers Compensation	1,522	1,383	1,221	1,221	1,246	1,388	1,162	1,162
A8710.850	Unemployment Insurance	130	0	135	135	0	0	139	139
A8710.860	Health Insurance	16,213	14,545	15,563	15,563	14,890	10,826	11,713	11,713
A8710.861	Health Insurance - Retirees	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>108,157</b>	<b>107,667</b>	<b>108,383</b>	<b>108,383</b>	<b>103,995</b>	<b>112,740</b>	<b>112,912</b>	<b>112,912</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2652	Minor Sales Forest Prod	70,000	105,297	80,000	80,000	103,977	80,000	90,000	90,000
<b>Revenue Totals:</b>		<b>70,000</b>	<b>105,297</b>	<b>80,000</b>	<b>80,000</b>	<b>103,977</b>	<b>80,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Net County Share</b>		<b>38,157</b>	<b>2,370</b>	<b>28,383</b>	<b>28,383</b>	<b>18</b>	<b>32,740</b>	<b>22,912</b>	<b>22,912</b>

## 2009 Adopted Budget Report

Oneida County

### 8752: Budget - Cooperative Extension Association

December 30, 2008

Oneida County's contribution to the Cornell Cooperative Extension Association had previously been budgeted as a single line item in the 8700 - Home & Community Services cost center. Effective January 1, 2002, the Cooperative Extension Association will be provided a separate and distinct cost center with several appropriation lines for better accountability.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A8752.495140	Basic Operating Subsidy	434,864	434,864	434,864	434,864	434,864	434,864	434,864	434,864
A8752.495141	Rent Subsidy	92,052	92,052	92,052	92,052	92,052	92,052	92,052	92,052
A8752.495142	Farm Land Protection Board	750	750	750	750	750	750	750	750
A8752.495143	Ag Economic Develop Speci	90,799	96,799	90,799	90,799	90,799	90,799	90,799	90,799
A8752.495144	Rural Development	0	0	0	0	0	50,000	50,000	0
<b>Appropriations Totals:</b>		<b>618,465</b>	<b>624,465</b>	<b>618,465</b>	<b>618,465</b>	<b>618,465</b>	<b>668,465</b>	<b>668,465</b>	<b>618,465</b>

Net County Share

# 2009 Adopted Budget Report

Oneida County

## 8780: Budget - Employee Benefits

December 30, 2008

Prior to 1997, the Employee Benefits cost center provided funding for the fringe benefits costs other than those directly charged to specific departments. Presently, all departments are directly charged their applicable employee fringe benefits. This cost center is now reserved for the rare occurrence of an employee fringe benefit that cannot be charged back to a department.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A9010.810	Retirement	0	0	0	0	0	0	0	0
A9030.830	Social Security	0	551	0	0	0	0	0	0
A9040.840	Workers Compensation	0	0	0	0	0	0	0	0
A9050.850	Unemployment Insurance	0	0	0	0	3,405	0	0	0
A9060.860	Health Insurance	0	(1,506)	0	0	0	0	0	0
A9060.862	Health Ins Retiree Receipts	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>0</b>	<b>(955)</b>	<b>0</b>	<b>0</b>	<b>3,405</b>	<b>0</b>	<b>0</b>	<b>0</b>

Net County Share

# 2009 Adopted Budget Report

Oneida County

## 8830: Youth Service Programs

December 30, 2008

The Youth Service Programs cost center reflects allocations made for intensive programs to serve troubled children, youth and families. The cost center also reflects allocations for recreation activities for children and youth (under age 21); activities open to all youth regardless of ability to pay.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A8830.4951	Other Expenses	82,055	67,371	94,467	94,467	94,467	97,379	97,379	97,379
A8830.495147	SDPP Type B	42,928	37,528	37,528	37,528	37,528	37,528	37,528	37,528
A8830.49554	Special Delinquency Program	71,880	72,352	71,880	71,880	71,880	71,880	71,880	71,880
A8830.49555	Youth Initiative Program	43,509	64,383	44,826	44,826	44,826	46,146	46,146	46,146
A8830.49556	Runaway & Homeless Youth P	107,582	103,591	124,589	124,589	124,589	126,042	126,042	126,042
A8830.49557	Recreation Program	51,000	32,077	34,000	34,000	34,000	38,500	38,500	38,500
<b>Appropriations Totals:</b>		<b>398,954</b>	<b>377,302</b>	<b>407,290</b>	<b>407,290</b>	<b>407,291</b>	<b>417,475</b>	<b>417,475</b>	<b>417,475</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A2189	Misc Reimb Youth Service	0	0	0	0	0	0	0	0
A3820	State Aid - Recreation	51,000	27,155	34,000	34,000	34,000	38,500	38,500	38,500
A3823	State Aid - SDPP Type B	42,928	16,875	37,528	44,513	44,513	37,528	37,528	37,528
A3902	State Aid - Youth Service	296,026	302,625	326,762	326,762	326,762	332,447	332,447	332,447
<b>Revenue Totals:</b>		<b>389,954</b>	<b>346,655</b>	<b>398,290</b>	<b>405,275</b>	<b>405,275</b>	<b>408,475</b>	<b>408,475</b>	<b>408,475</b>
<b>Net County Share</b>		<b>9,000</b>	<b>30,647</b>	<b>9,000</b>	<b>2,015</b>	<b>2,016</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

# 2009 Adopted Budget Report

Oneida County

## 9900: Budget - Transfer To Other Funds

December 30, 2008

The Transfer to Other Funds cost center is used as a vehicle to transfer funds to other separate County Funds to provide the County support for their operations. These funds include the County Road Fund, the Workforce Development Fund, the Joint Activities Fund, the Debt Service Fund, and the Capital Fund.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
A9902.9	Transfer to Debt Service Fund	11,169,218	11,169,218	11,756,132	11,756,132	11,756,132	13,249,661	13,294,363	13,294,363
A9904.9	Transfer to Debt Service - Bro	4,426	4,426	4,142	4,142	4,142	0	0	0
A9922.9	Transfer to County Road Fund	5,828,340	5,828,340	6,040,903	6,040,903	6,040,903	6,363,340	6,806,625	6,562,731
A9924.9	Transfer to Road Machinery F	0	0	0	0	0	0	0	0
A9926.9	Transfer to Joint Activities Fu	377,794	377,794	358,922	358,922	358,922	389,421	309,497	308,486
A9930.9	Transfer to Workforce Develop	85,988	85,988	35,988	67,988	67,988	142,722	126,132	126,132
A9950.9	Transfer to Capital Fund	0	26,000	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>17,465,766</b>	<b>17,491,766</b>	<b>18,196,087</b>	<b>18,228,087</b>	<b>18,228,087</b>	<b>20,145,144</b>	<b>20,536,617</b>	<b>20,291,712</b>
Net County Share									

# 2009 Adopted Budget Report

## 3310: D - Public Works Traffic Control

Oneida County

December 30, 2008

The Traffic Control Division of the Department of Public Works establishes, fabricates, controls, and maintains traffic control guides and signs on all 591 miles of the County road system.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D3310.101	Salaries	350,377	341,909	363,550	363,550	326,218	354,163	354,163	354,163
D3310.103	Overtime	10,000	25,322	20,000	20,000	19,427	20,000	20,000	20,000
D3310.211	Office Equipment	0	0	0	0	0	0	0	0
D3310.212	Computer Hardware	0	0	0	0	0	0	0	0
D3310.295	Other Equipment	5,000	3,404	8,860	12,476	12,476	10,000	525	525
D3310.411	Office Supplies	150	150	150	150	150	150	150	150
D3310.413	Rent/Lease - Equipment	30,000	29,999	65,000	65,000	80,000	70,000	70,000	70,000
D3310.414	Utilities	1,200	1,236	1,300	1,300	1,300	1,400	1,400	1,400
D3310.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
D3310.436	Uniforms and Clothing	650	579	800	800	800	800	800	800
D3310.491	Other Materials & Supplies	199,500	179,797	199,500	219,165	219,165	199,500	199,500	199,500
D3310.492	Computer Software & Licen	0	0	0	0	0	0	0	0
D3310.495	Other Expenses	97,700	135,147	102,500	102,500	102,500	102,500	102,500	102,500
D3310.810	Retirement	25,117	34,001	27,053	27,053	36,608	36,597	32,216	32,216
D3310.830	Social Security	26,550	28,239	29,342	29,342	27,209	28,624	28,624	28,624
D3310.840	Workers Compensation	10,065	7,263	8,673	8,673	8,686	9,355	7,943	7,943
D3310.850	Unemployment Insurance	869	0	959	959	0	936	936	936
D3310.860	Health Insurance	71,396	59,209	64,476	64,476	62,851	76,880	76,880	76,880
<b>Appropriations Totals:</b>		<b>828,574</b>	<b>846,254</b>	<b>892,163</b>	<b>915,444</b>	<b>897,391</b>	<b>910,905</b>	<b>895,637</b>	<b>895,637</b>
Net County Share		<b>828,574</b>		<b>892,163</b>	<b>915,444</b>	<b>897,391</b>	<b>910,905</b>	<b>895,637</b>	<b>895,637</b>



# 2009 Adopted Budget Report

Oneida County

## 5010: D - Highways & Bridges Administration

December 30, 2008

Highways and Bridges Administration provides direct supervision of maintenance and reconstruction projects, accounting and records, snow removal, and traffic control.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D1990.9	Contingent Account	0	0	0	0	0	0	0	0
D5010.101	Salaries	281,088	293,089	304,683	304,683	307,017	315,381	318,737	315,381
D5010.103	Overtime	0	721	0	0	387	0	0	0
D5010.2953	Cell Phone Equipment	0	1,505	0	0	0	0	0	0
D5010.416	Telephone	14,862	14,312	15,681	15,681	15,681	15,751	15,667	15,667
D5010.4163	Cellular Telephone Charges	3,856	4,768	3,727	3,727	4,117	4,173	4,173	4,173
D5010.418	Meter Postage	280	297	373	373	373	293	293	293
D5010.425	Training & Special Schools	0	0	0	160	160	160	160	160
D5010.453	Charter of Hire of Vehicle	2,500	2,500	7,000	7,000	7,000	7,000	7,000	7,000
D5010.454	Travel - Meetings, seminars e	1,250	2,605	1,250	1,250	1,913	2,000	2,000	2,000
D5010.492	Computer Software & Licen	0	0	0	0	0	0	0	0
D5010.495	Other Expenses	250	250	325	325	250	250	250	250
D5010.810	Retirement	29,639	28,950	28,040	28,040	29,461	29,280	25,775	25,775
D5010.830	Social Security	21,504	22,716	23,309	23,309	23,167	24,127	24,383	24,127
D5010.840	Workers Compensation	8,152	7,528	6,890	6,890	6,949	7,885	6,617	6,617
D5010.850	Unemployment Insurance	703	0	762	762	0	789	789	789
D5010.860	Health Insurance	63,352	64,442	71,043	71,043	63,633	68,718	68,718	68,718
D5010.9	Transfer to Debt Service	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>427,436</b>	<b>443,683</b>	<b>463,083</b>	<b>463,243</b>	<b>460,108</b>	<b>475,807</b>	<b>474,562</b>	<b>470,950</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D2401	Interest And Earnings	0	0	0	0	0	0	0	0
D2590	Permits	10,000	6,980	10,000	10,000	10,000	10,000	10,000	10,000
D2650	Sale Of Scrap	1,000	2,365	1,000	1,000	1,000	1,000	1,000	1,000
D2680	Insurance Recoveries	0	0	0	0	0	0	0	0
D2701	Refund Of Prior Year Expense	5,000	18,597	5,000	5,000	0	5,000	5,000	5,000
D4305	Federal Aid - F.E.M.A. Grant	0	245,520	0	0	0	0	0	0
D5031-5031	General Fund (to D5010)	5,828,340	5,828,340	6,040,903	6,040,903	6,040,903	6,363,340	6,806,625	6,562,731
<b>Revenue Totals:</b>		<b>5,844,340</b>	<b>6,101,802</b>	<b>6,056,903</b>	<b>6,056,903</b>	<b>6,051,903</b>	<b>6,379,340</b>	<b>6,822,625</b>	<b>6,578,731</b>
<b>Net County Share</b>		<b>(5,416,904)</b>	<b>(5,658,119)</b>	<b>(5,593,820)</b>	<b>(5,593,660)</b>	<b>(5,591,795)</b>	<b>(5,903,533)</b>	<b>(6,348,063)</b>	<b>(6,107,781)</b>

# 2009 Adopted Budget Report

Oneida County

## 5020: D - Engineering

December 30, 2008

The Engineering Division of the Public Works Department is staffed with professional and technical personnel who are responsible for the implementation and management of public works projects sponsored by the County of Oneida. In addition, professional and technical support is provided to all divisions within the Department of Public Works, all other County Departments and local governments within Oneida County.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D5020.101	Salaries	620,413	512,833	565,181	565,181	510,935	533,073	532,273	532,273
D5020.103	Overtime	2,000	566	800	800	400	800	800	800
D5020.195	Other Fees & Services	0	0	0	0	0	0	0	0
D5020.211	Office Equipment	0	0	0	750	730	0	0	0
D5020.295	Other Equipment	0	0	0	438	434	0	0	0
D5020.411	Office Supplies	2,500	2,970	3,000	3,000	3,000	3,000	3,000	3,000
D5020.413	Rent/Lease - Equipment	3,000	2,988	3,025	3,025	2,934	2,880	2,880	2,880
D5020.418	Meter Postage	892	777	758	758	758	848	848	848
D5020.425	Training & Special Schools	2,800	2,760	2,800	2,800	2,800	2,800	2,800	2,800
D5020.436	Uniforms and Clothing	100	0	100	250	241	100	100	100
D5020.453	Charter of Hire of Vehicle	5,500	5,500	24,500	24,500	24,500	24,500	24,500	24,500
D5020.454	Travel - Meetings, seminars e	200	198	200	200	200	200	200	200
D5020.491	Other Materials & Supplies	1,000	904	1,000	562	562	1,000	1,000	1,000
D5020.492	Computer Software & Licen	800	899	925	925	925	925	925	925
D5020.493	Maintenance, Repair & Servi	1,600	1,542	1,700	1,700	1,620	1,782	1,782	1,782
D5020.495	Other Expenses	2,000	877	2,000	1,100	900	2,000	2,000	2,000
D5020.810	Retirement	59,619	52,032	56,354	56,354	54,709	51,164	45,039	45,039
D5020.830	Social Security	47,535	39,355	43,298	43,298	37,645	40,781	40,781	40,781
D5020.840	Workers Compensation	18,020	15,129	12,798	12,798	12,143	13,327	11,153	11,153
D5020.850	Unemployment Insurance	1,554	0	1,415	1,415	0	1,333	1,333	1,333
D5020.860	Health Insurance	99,543	89,416	105,110	105,110	90,718	98,986	98,986	98,986
<b>Appropriations Totals:</b>		<b>869,076</b>	<b>728,745</b>	<b>824,964</b>	<b>824,964</b>	<b>746,153</b>	<b>779,499</b>	<b>770,400</b>	<b>770,400</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D5031-5031/4	Capital Fund - Engineering	51,586	41,929	50,000	50,000	36,839	40,000	40,000	40,000
<b>Revenue Totals:</b>		<b>51,586</b>	<b>41,929</b>	<b>50,000</b>	<b>50,000</b>	<b>36,839</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Net County Share</b>		<b>817,490</b>	<b>686,816</b>	<b>774,964</b>	<b>774,964</b>	<b>709,314</b>	<b>739,499</b>	<b>730,400</b>	<b>730,400</b>

# 2009 Adopted Budget Report

Oneida County

## 5110: D - Maintenance Of Highways & Bridges

December 30, 2008

The Maintenance of Highway and Bridge Division of the Public Works Department repairs and maintains County roads and bridges. The Division also provides personnel for reconstruction projects and for the operation and maintenance of County owned road machinery.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D5110.101	Salaries	2,787,389	2,776,199	2,888,324	2,888,324	2,792,377	2,942,989	3,039,417	3,039,417
D5110.102	Temporary Help	75,000	67,060	75,000	150,000	150,000	150,000	150,000	150,000
D5110.103	Overtime	200,000	323,245	200,000	200,000	200,000	200,000	200,000	200,000
D5110.109	Salaries, Other	5,501	4,451	5,446	5,446	5,446	5,736	5,736	5,736
D5110.295	Other Equipment	0	0	0	100	98	0	0	0
D5110.411	Office Supplies	1,500	1,420	1,500	1,500	1,500	1,500	1,500	1,500
D5110.413	Rent/Lease - Equipment	678,101	678,101	693,101	693,101	903,101	836,184	836,184	836,184
D5110.436	Uniforms and Clothing	7,000	6,960	7,000	7,000	7,000	7,000	7,000	7,000
D5110.446	Medical Supplies	500	416	500	500	500	500	500	500
D5110.491	Other Materials & Supplies	825,000	786,904	725,000	1,002,045	1,002,045	1,002,045	1,002,045	1,002,045
D5110.495	Other Expenses	328,200	248,596	278,200	328,040	328,040	378,040	378,040	378,040
D5110.810	Retirement	327,379	308,256	285,892	285,892	316,771	308,883	279,619	279,619
D5110.830	Social Security	232,539	241,460	241,995	241,995	233,811	251,914	259,291	259,291
D5110.840	Workers Compensation	88,152	78,662	71,530	71,530	74,896	82,325	72,183	72,183
D5110.850	Unemployment Insurance	7,599	30	7,909	7,909	1,293	8,233	8,474	8,474
D5110.860	Health Insurance	733,955	694,565	757,408	757,408	648,280	736,625	741,061	741,061
<b>Appropriations Totals:</b>		<b>6,297,815</b>	<b>6,216,322</b>	<b>6,238,805</b>	<b>6,640,790</b>	<b>6,665,159</b>	<b>6,911,974</b>	<b>6,981,050</b>	<b>6,981,050</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D1710	Charges For Services	102,547	92,624	76,240	76,240	76,240	76,640	76,640	76,640
D2831	State Aid - Multi-Modal	0	0	0	0	0	0	0	0
D2832	Reimbursement County Snow R	41,600	41,600	58,720	58,720	58,720	60,000	60,000	60,000
D2834	NYS Reimbursement - Snow R	715,000	1,049,473	715,000	715,000	715,000	765,000	765,000	765,000
D2841	Reimburse from Sheriff	0	0	0	0	0	0	136,606	136,606
D3501	Consolidated Highway Aid	3,235,512	2,975,873	2,998,192	3,398,192	3,399,493	3,399,493	3,399,493	3,399,493
D5031-5031/2	Road Machinery - Labor	500,000	496,195	500,000	500,000	500,000	500,000	500,000	500,000
D5031-5031/3	Capital Fund -Labor	300,000	200,439	300,000	300,000	300,000	300,000	300,000	300,000
D5031-5031/5	General Fund (to D5110)	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>4,894,659</b>	<b>4,856,203</b>	<b>4,648,152</b>	<b>5,048,152</b>	<b>5,049,454</b>	<b>5,101,133</b>	<b>5,237,739</b>	<b>5,237,739</b>
<b>Net County Share</b>		<b>1,403,156</b>	<b>1,360,119</b>	<b>1,590,653</b>	<b>1,592,638</b>	<b>1,615,705</b>	<b>1,810,841</b>	<b>1,743,311</b>	<b>1,743,311</b>

# 2009 Adopted Budget Report

Oneida County

## 5142: D - Snow Removal County

December 30, 2008

The Snow Removal - County cost center of the County Road Fund provides for the expenses related to the control of ice and snow on all County roads.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D5142.109	Salaries, Other	41,600	41,600	58,720	58,720	58,720	60,000	85,000	85,000
D5142.413	Rent/Lease - Equipment	50,090	60,085	88,080	88,080	88,080	93,052	123,915	123,915
D5142.4561	Fuel Adjustment	0	0	0	0	0	0	0	0
D5142.491	Other Materials & Supplies	65,114	148,052	100,000	100,000	100,000	100,000	100,000	100,000
D5142.495	Other Expenses	2,210,880	2,401,787	2,189,240	2,189,240	2,189,236	2,189,236	2,669,800	2,429,518
<b>Appropriations Totals:</b>		<b>2,367,684</b>	<b>2,651,524</b>	<b>2,436,040</b>	<b>2,436,040</b>	<b>2,436,036</b>	<b>2,442,288</b>	<b>2,978,715</b>	<b>2,738,433</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 5144: D - Snow Removal State

December 30, 2008

The Snow Removal - State cost center of the County Road Fund provides for all expenses and revenues related to the control of ice and snow on assigned State routes, under contract with the New York State Department of Transportation.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D5144.109	Salaries, Other	715,000	1,049,473	715,000	715,000	715,000	765,000	765,000	765,000
D5144.413	Rent/Lease - Property / Equipm	800,000	1,126,912	800,000	800,000	800,000	929,000	929,000	929,000
D5144.425	Training & Special Schools	8,000	3,490	8,000	8,000	5,125	6,000	6,000	6,000
D5144.491	Other Materials & Supplies	420,000	696,097	500,000	500,000	500,000	500,000	500,000	500,000
D5144.495	Other Expenses	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>1,943,000</b>	<b>2,875,973</b>	<b>2,023,000</b>	<b>2,023,000</b>	<b>2,020,124</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
D2302	Reimburse Snow Removal	1,943,000	2,875,973	2,023,000	2,023,000	2,019,223	2,200,000	2,200,000	2,200,000
<b>Revenue Totals:</b>		<b>1,943,000</b>	<b>2,875,973</b>	<b>2,023,000</b>	<b>2,023,000</b>	<b>2,019,223</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
Net County Share		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 8100: G - Water Pollution Control

December 30, 2008

The Water Pollution Control cost center provides a vehicle for appropriations for contingent accounts, debt service and capital improvements for the Department of Water Quality and Water Pollution Control.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G1990.9	Contingent Account	0	0	0	0	0	0	0	0
G1991.9	Contingent Account - Capital R	0	0	0	0	0	0	0	0
G8100.9	Transfer to Debt Service	1,400,022	1,400,022	1,293,769	1,293,769	1,293,769	1,403,106	1,403,106	1,403,106
G9730.6	Principal on Indebtedness	0	0	0	0	0	0	0	0
G9730.7	Interest on Indebtedness	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>1,400,022</b>	<b>1,400,022</b>	<b>1,293,769</b>	<b>1,293,769</b>	<b>1,293,769</b>	<b>1,403,106</b>	<b>1,403,106</b>	<b>1,403,106</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 8110: G - Water Poll Control - Administration

December 30, 2008

The Department of Water Quality and Water Pollution Control is responsible for the administration, operation, and maintenance of a 48-million gallon-a-day advanced secondary wastewater treatment facility and 35-mile interceptor system which treats all domestic and industrial wastewater for a 15 municipality part-county sewer district of approximately 125,000 people. A comprehensive pretreatment program serves our industrial customers and prevents any hazardous waste from entering the system. The Department increasingly participates in the abatement of community-wide environmental concerns such as treatment of landfill leachates, super fund sites, non-hazardous wastes, hauled septic wastes, response to oil, chemical and hazardous waste spills, groundwater remediation efforts, and response to individual community sewage problems and environmental impact studies.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G1930.420	Judgements And Claims - DE	0	168,433	0	0	8,279	0	0	0
G8110.101	Salaries	257,168	268,488	279,651	279,651	279,651	291,187	291,187	291,187
G8110.103	Overtime	100	212	500	500	500	500	500	500
G8110.109	Salaries, Other	85,500	85,500	85,500	85,500	85,500	90,500	90,500	90,500
G8110.195	Other Fees & Services	50,000	57,532	50,000	50,000	15,000	50,000	50,000	50,000
G8110.411	Office Supplies	2,500	1,730	2,500	2,500	2,150	2,500	2,500	2,500
G8110.413	Rent/Lease - Equipment	1,500	1,434	1,500	1,500	1,500	1,500	1,500	1,500
G8110.416	Telephone	8,045	7,198	7,453	7,453	7,453	8,001	8,001	8,001
G8110.4163	Cellular Telephone Charges	676	852	858	858	858	900	900	900
G8110.418	Meter Postage	2,093	1,398	1,600	1,600	1,600	1,800	1,800	1,800
G8110.460	Bad debt Expense	15,000	42,208	20,000	20,000	20,000	20,000	20,000	20,000
G8110.492	Computer Software & Licen	0	0	0	0	0	2,200	2,200	2,200
G8110.493	Maintenance, Repair & Servi	500	230	700	700	480	700	700	700
G8110.495	Other Expenses	250,185	243,990	250,185	250,185	250,185	250,785	250,785	250,785
G8110.810	Retirement	27,184	26,501	25,674	25,674	25,674	26,778	26,778	26,778
G8110.830	Social Security	19,681	20,760	21,432	21,432	21,432	22,314	22,314	22,314
G8110.840	Workers Compensation	7,461	6,893	6,335	6,335	6,355	7,292	7,292	7,292
G8110.850	Unemployment Insurance	644	0	700	700	0	729	729	729
G8110.860	Health Insurance	23,717	22,215	23,699	23,699	21,818	23,564	23,564	23,564
G9950.9	Transfer to Capital Sewer Fun	0	(27,124)	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>751,954</b>	<b>928,450</b>	<b>778,287</b>	<b>778,287</b>	<b>748,435</b>	<b>801,250</b>	<b>801,250</b>	<b>801,250</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G2120	Sewer Charges Water Board	8,280,835	7,878,086	9,113,518	9,113,518	8,813,100	9,863,708	9,863,708	9,863,708
G2121	Sewer Charges Water Districts	108,269	130,168	140,000	140,000	137,908	117,500	117,500	117,500
G2122	Sewer Charges Well Users	33,837	31,018	38,800	38,800	30,687	38,000	38,000	38,000
G2123	Sewer Charges Commercial I	83,400	106,621	115,000	115,000	114,339	133,600	133,600	133,600
G2151	Late Fees	13,000	13,544	12,500	12,500	12,500	12,100	12,100	12,100
G2160	Industrial Program Fees & Cha	80,000	84,769	73,000	73,000	126,319	121,000	121,000	121,000
G2401	Interest & Earnings	0	0	0	0	0	0	0	0
G2650	Sale of Scrap	500	1,523	500	500	0	500	500	500
G2690	Insurance Recoveries W.P.C.	0	0	0	0	0	0	0	0

# 2009 Adopted Budget Report

Oneida County

## 8110: G - Water Poll Control - Administration

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G2701	Refund Of Prior Year Expense	0	0	0	0	0	0	0	0
G2769	Haulers Fees	90,000	129,992	105,000	105,000	257,160	260,000	260,000	260,000
G2770	Other Unclassified Revenues	0	6,556	0	0	148	0	0	0
<b>Revenue Totals:</b>		<b>8,689,841</b>	<b>8,382,276</b>	<b>9,598,318</b>	<b>9,598,318</b>	<b>9,492,161</b>	<b>10,546,408</b>	<b>10,546,408</b>	<b>10,546,408</b>
Net County Share		<b>(7,937,887)</b>	<b>(7,453,826)</b>	<b>(8,820,031)</b>	<b>(8,820,031)</b>	<b>(8,743,726)</b>	<b>(9,745,158)</b>	<b>(9,745,158)</b>	<b>(9,745,158)</b>



## 2009 Adopted Budget Report

### 8120: G - Water Poll Control - Sanitary Sewers

Water Pollution Control's Division of Sanitary Sewer Maintenance is responsible for the maintenance and cleaning of the approximately 35 miles of County-owned major interceptor sewers of the Part-Oneida County Sewer District. It is also responsible for the groundskeeping maintenance of our 23-acre plant site, snow plowing, final ash disposal, and is part of our hazardous waste spill response team.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G8120.101	Salaries	102,488	81,047	105,922	105,922	105,922	108,384	108,384	108,384
G8120.103	Overtime	500	522	1,000	1,000	1,000	2,500	2,500	2,500
G8120.251	Automotive Equipment	0	0	22,500	22,500	22,500	25,000	25,000	25,000
G8120.295	Other Equipment	0	0	2,650	2,650	2,650	2,900	2,900	2,900
G8120.451	Automotive Supplies	8,000	6,433	8,000	8,000	7,351	8,000	8,000	8,000
G8120.452	Automotive Repairs	5,300	4,444	5,000	5,000	4,752	5,000	5,000	5,000
G8120.455	Travel & Subsistence	100	100	100	100	100	100	100	100
G8120.456	Gasoline & Oil	10,500	12,067	16,500	16,500	19,000	18,500	18,500	18,500
G8120.491	Other Materials & Supplies	17,000	(3,355)	16,500	17,610	15,353	16,500	16,500	16,500
G8120.495	Other Expenses	270	55	270	270	270	270	270	270
G8120.810	Retirement	8,577	8,152	8,112	8,112	8,112	8,129	8,129	8,129
G8120.830	Social Security	7,840	6,403	8,180	8,180	6,481	8,483	8,483	8,483
G8120.840	Workers Compensation	2,972	2,178	2,418	2,418	1,929	2,772	2,772	2,772
G8120.850	Unemployment Insurance	256	0	267	267	0	277	277	277
G8120.860	Health Insurance	32,331	30,786	32,941	32,941	27,027	27,781	27,781	27,781
<b>Appropriations Totals:</b>		<b>196,134</b>	<b>148,831</b>	<b>230,360</b>	<b>231,470</b>	<b>222,447</b>	<b>234,596</b>	<b>234,596</b>	<b>234,596</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 8130: G - Water Poll Control - Sewage Treatment

December 30, 2008

Water Pollution Control's Division of Sewage Maintenance is responsible for the 24-hour/365 day-a-year operation and maintenance of the 48 MGD advanced secondary wastewater treatment plant and two outlying pumping stations. Major sections are a mechanical and electrical maintenance staff with complete machine shop, a rotation shift operations crew, a complete New York State certified laboratory, and a sludge incineration crew which is responsible for 3 individual fluidized bed sludge incineration systems.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G8130.101	Salaries	1,640,555	1,498,153	1,665,018	1,665,018	1,665,018	1,715,765	1,715,765	1,715,765
G8130.103	Overtime	225,000	244,316	250,000	250,000	250,000	265,000	265,000	265,000
G8130.211	Office Equipment	500	0	500	500	500	500	500	500
G8130.212	Computer Hardware	1,000	705	1,000	1,000	1,000	1,000	1,000	1,000
G8130.295	Other Equipment	16,300	14,769	15,520	15,520	15,520	56,500	56,500	56,500
G8130.412	Insurance & Bonding	37,464	36,999	37,464	37,464	37,464	39,225	39,225	39,225
G8130.413	Rent/Lease - Property / Equipm	0	0	0	0	0	0	0	0
G8130.414	Utilities	2,697,685	3,054,703	3,432,083	3,432,083	3,432,083	3,986,073	3,986,073	3,986,073
G8130.416	Telephone	0	0	0	0	0	0	0	0
G8130.417	Rent/Lease - Space	1,220	1,330	1,400	1,400	1,400	1,500	1,500	1,500
G8130.418	Meter Postage	0	0	0	0	0	0	0	0
G8130.425	Training & Special Schools	2,300	198	2,300	2,300	6,800	2,500	2,500	2,500
G8130.436	Uniforms and Clothing	500	903	800	800	0	800	800	800
G8130.455	Travel & Subsistence	1,000	455	1,000	1,000	380	1,000	1,000	1,000
G8130.491	Other Materials & Supplies	480,950	373,895	486,890	486,890	486,890	613,100	613,100	613,100
G8130.493	Maintenance, Repair & Servi	245,300	135,161	133,300	133,300	133,300	137,700	137,700	137,700
G8130.495	Other Expenses	289,180	195,865	290,110	290,110	290,110	290,310	290,310	290,310
G8130.810	Retirement	174,715	172,648	169,438	169,438	169,438	173,650	173,650	173,650
G8130.830	Social Security	142,715	134,316	146,449	146,449	134,786	151,529	151,529	151,529
G8130.840	Workers Compensation	53,565	45,490	43,303	43,303	41,214	49,519	49,519	49,519
G8130.850	Unemployment Insurance	4,618	0	4,788	4,788	0	4,952	4,952	4,952
G8130.860	Health Insurance	433,279	381,729	407,071	407,071	363,773	393,980	393,980	393,980
<b>Appropriations Totals:</b>		<b>6,447,846</b>	<b>6,291,635</b>	<b>7,088,434</b>	<b>7,088,434</b>	<b>7,029,673</b>	<b>7,884,603</b>	<b>7,884,603</b>	<b>7,884,603</b>

Net County Share

# 2009 Adopted Budget Report

Oneida County

## 8140: G - Water Poll Control - Industrial Prog

December 30, 2008

Water Pollution Control's Industrial Pretreatment Division is responsible for ensuring compliance with the Federal EPA 40 CFR Part 403 pretreatment regulation of all significant industrial users, and enforcement of the County sewer ordinance. This Division inspects, samples and regulates industrial discharges to prevent any pass-thru of pollutants or discharge of hazardous wastes that may endanger process control or pose any safety hazards to the sewer systems, operating facilities or personnel. It is also responsible for a complete permitting system and regulation of hauled septic wastes.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
G8140.101	Salaries	103,627	103,296	106,729	106,729	106,729	109,669	109,669	109,669
G8140.103	Overtime	600	938	1,000	1,000	2,535	2,000	2,000	2,000
G8140.491	Other Materials & Supplies	1,000	702	1,000	1,000	1,000	1,000	1,000	1,000
G8140.495	Other Expenses	60,000	58,043	60,000	60,000	60,000	70,000	70,000	70,000
G8140.810	Retirement	10,534	10,386	10,255	10,255	10,255	10,388	10,388	10,388
G8140.830	Social Security	7,974	8,165	8,241	8,241	8,382	8,543	8,543	8,543
G8140.840	Workers Compensation	2,989	2,753	2,436	2,436	2,465	2,792	2,792	2,792
G8140.850	Unemployment Insurance	258	0	269	269	0	279	279	279
G8140.860	Health Insurance	6,903	16,391	17,538	17,538	16,835	18,182	18,182	18,182
<b>Appropriations Totals:</b>		<b>193,885</b>	<b>200,673</b>	<b>207,468</b>	<b>207,468</b>	<b>208,201</b>	<b>222,853</b>	<b>222,853</b>	<b>222,853</b>
Net County Share									

# 2009 Adopted Budget Report

Oneida County

## 6293: J - Summer Youth Employment Prog

December 30, 2008

As part of our year-round programming, Oneida County Workforce Development provides summer programming to economically and educationally disadvantaged youth to enhance their basic educational skills, to encourage school completion, and to provide exposure to the world of work.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6293.101	Salaries	0	0	0	0	0	0	0	0
J6293.102	Temporary Help	189,075	59,925	254,100	254,100	250,606	271,975	271,975	271,975
J6293.211	Office Equipment	0	0	0	0	0	0	0	0
J6293.295	Other Equipment	0	0	0	0	0	0	0	0
J6293.411	Office Supplies	1,000	0	1,000	1,000	0	1,000	1,000	1,000
J6293.412	Insurance & Bonding	1,000	0	1,000	1,000	0	1,000	1,000	1,000
J6293.413	Rent/Lease - Equipment	250	0	250	250	0	250	250	250
J6293.416	Telephone	1,250	0	1,250	1,250	0	1,250	1,250	1,250
J6293.417	Rent/Lease - Space	5,000	1,800	5,000	5,000	900	5,000	5,000	5,000
J6293.418	Meter Postage	550	0	250	250	0	250	250	250
J6293.455	Travel & Subsistence	5,000	3,275	5,000	5,000	5,226	5,000	5,000	5,000
J6293.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
J6293.495	Other Expenses	43,000	55,804	50,748	50,748	40,942	51,775	51,775	51,775
J6293.830	Social Security	14,464	4,584	19,439	19,439	19,196	20,806	20,806	20,806
J6293.840	Workers Compensation	5,483	1,344	5,746	5,746	7,035	6,799	6,226	6,226
J6293.850	Unemployment Insurance	473	0	635	635	635	680	680	680
<b>Appropriations Totals:</b>		<b>266,545</b>	<b>126,732</b>	<b>344,418</b>	<b>344,418</b>	<b>324,539</b>	<b>365,785</b>	<b>365,212</b>	<b>365,212</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J4791	Federal Aid - Summer Youth E	266,545	309,672	344,418	344,418	324,539	365,785	365,212	365,212
<b>Revenue Totals:</b>		<b>266,545</b>	<b>309,672</b>	<b>344,418</b>	<b>344,418</b>	<b>324,539</b>	<b>365,785</b>	<b>365,212</b>	<b>365,212</b>
<b>Net County Share</b>		<b>0</b>	<b>(182,940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 6300: J - Workforce Development Administration

December 30, 2008

Oneida County Office of Workforce Development strives to provide all job seekers and employers ready access to a full array of high quality information and services designed to promote success in the labor market and the economy.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6300.101	Salaries	675,358	687,967	730,920	730,920	616,460	598,982	602,270	598,982
J6300.102	Temporary Help	160,000	143,318	160,000	160,000	159,860	160,000	160,000	160,000
J6300.109	Salaries, Other	9,888	4,708	9,669	9,669	9,669	10,078	10,078	10,078
J6300.195	Other Fees & Services	30,000	16,765	28,000	28,000	28,000	27,000	27,000	27,000
J6300.211	Office Equipment	0	199	0	1,000	472	0	0	0
J6300.212	Computer Hardware	9,000	6,670	9,000	9,000	8,987	9,000	9,000	9,000
J6300.411	Office Supplies	10,000	4,084	10,000	10,431	9,274	8,000	8,000	8,000
J6300.412	Insurance & Bonding	11,175	11,716	11,175	11,175	11,175	11,175	11,175	11,175
J6300.413	Rent/Lease - Equipment	12,360	10,026	16,218	20,286	20,286	13,608	13,608	13,608
J6300.414	Utilities	0	0	0	0	0	0	0	0
J6300.416	Telephone	29,000	28,541	29,135	29,135	23,190	29,386	26,680	26,680
J6300.4163	Cellular Telephone Charges	1,610	2,973	932	932	880	932	932	932
J6300.417	Rent/Lease - Space	88,062	86,051	84,819	84,819	84,233	99,812	99,812	99,812
J6300.418	Meter Postage	4,184	1,571	3,953	3,953	1,132	3,474	3,474	3,474
J6300.425	Training & Special Schools	419,660	287,341	200,000	200,000	199,494	200,000	200,000	200,000
J6300.425124	Partnership for Youth - Suppor	0	0	0	66,650	66,650	0	0	0
J6300.451	Automotive Supplies	358	599	270	270	200	50	50	50
J6300.452	Automotive Repairs	430	426	476	476	350	50	50	50
J6300.453	Charter of Hire of Vehicle	3,072	2,826	3,072	3,309	3,300	3,072	3,072	3,072
J6300.454	Travel - Meetings, seminars e	6,000	2,448	4,000	4,000	3,917	4,000	4,000	4,000
J6300.455	Travel & Subsistence	6,000	5,818	5,000	5,000	2,656	5,000	5,000	5,000
J6300.456	Gasoline & Oil	328	654	404	404	403	910	910	910
J6300.491	Other Materials & Supplies	4,000	0	4,000	4,000	0	4,000	4,000	4,000
J6300.492	Computer Software & Licen	2,450	3,110	2,450	2,450	1,453	2,450	2,450	2,450
J6300.493	Maintenance, Repair & Servi	1,700	623	1,700	1,700	478	1,700	1,700	1,700
J6300.495	Other Expenses	548,349	551,893	365,323	365,323	387,741	343,823	392,549	392,549
J6300.495115	Contracted Services	0	0	0	0	0	0	0	0
J6300.495119	Science & Tech Entry Progra	0	0	0	0	0	0	0	0
J6300.495120	Other Expenses	0	0	0	0	0	0	0	0
J6300.495121	Contract Expenses Disability P	0	0	42,500	42,500	42,500	42,500	42,500	42,500
J6300.495122	Mature Worker Program (NYS	0	696	20,000	20,000	1,836	0	0	0
J6300.495123	Work Experience Coordinator	0	0	31,862	31,862	246	23,299	23,299	23,299
J6300.495124	Partnership for Youth - Contra	0	0	0	87,350	87,350	0	0	0
J6300.810	Retirement	72,006	68,370	64,833	64,833	35,070	68,561	60,353	60,353
J6300.830	Social Security	56,255	62,497	68,156	68,156	47,554	58,062	58,313	58,062
J6300.840	Workers Compensation	21,326	24,999	20,146	20,146	39,324	18,975	15,538	15,538
J6300.850	Unemployment Insurance	1,839	0	2,228	2,228	0	1,897	1,897	1,897
J6300.860	Health Insurance	122,352	111,170	119,158	119,158	95,014	101,410	101,410	101,410

# 2009 Adopted Budget Report

Oneida County

## 6300: J - Workforce Development Administration

December 30, 2008

<b>Appropriations Totals:</b>	<b>2,306,762</b>	<b>2,128,062</b>	<b>2,049,399</b>	<b>2,209,135</b>	<b>1,989,155</b>	<b>1,851,206</b>	<b>1,889,120</b>	<b>1,885,581</b>
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### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J1910-1910	Youth Probation Employment	12,377	13,196	12,377	12,377	12,377	12,377	12,377	12,377
J1910-1910/2	DSS Pride In Work	311,000	292,180	311,000	311,000	311,000	311,000	311,000	311,000
J1910-1910/3	OFA Older Workers Program	71,353	62,128	71,353	71,353	71,353	69,287	75,513	75,513
J1910-1910/4	DSS Work Now	41,000	38,121	43,500	43,500	43,500	41,874	41,874	41,874
J1910-1910/6	DSS - Work Experience Coord	0	23,599	52,000	52,000	52,000	23,299	23,299	23,299
J1910-1910/7	DSS - SAP	0	36,419	42,500	42,500	42,500	0	42,500	42,500
J1910-1910/8	Youth Bureau - Partnership f	0	0	0	154,000	154,000	0	0	0
J1916	Reimbursement from Tobacco	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000
J1920-1920/2	Oriskany School	31,212	31,828	31,828	31,828	31,828	31,828	31,828	31,828
J2635	WIB - Faith Based Grant	0	0	0	0	0	0	0	0
J2701	Refund of Prior Year's Expend	144,900	0	0	0	0	25,062	25,062	25,062
J2925	Reimburse from WIB - Misc G	0	0	0	0	0	0	0	0
J3515	State Youth Grant	0	0	0	0	0	0	0	0
J3517	State Disability Program Fundi	0	0	0	0	0	0	0	0
J3761	State Aid - One Stop Grant	3,000	2,999	0	0	0	0	0	0
J3762	State Aid - Junior Green Team	0	0	0	0	0	0	0	0
J3763	State Aid - Trade Adj Assistan	250,000	30,480	50,000	50,000	8,366	50,000	50,000	50,000
J3765	State Aid - Mature Worker Pro	0	0	20,000	20,000	20,000	0	0	0
J3771	State Aid - About Face Progra	0	0	0	0	0	0	0	0
J4790	Federal Aid Title II	156,600	187,460	142,237	142,237	142,237	153,865	147,722	147,722
J4793	Federal Aid - Youth Challeng	0	0	0	0	0	0	0	0
J4795	Federal Aid - WIA - Adults	236,120	510,450	401,455	401,455	355,248	379,469	374,800	371,261
J4796	Customized Employment Gran	0	0	0	0	0	0	0	0
J4797	About Face Program	0	0	0	0	0	0	0	0
J4800	Federal Aid - WIA - Youth	385,600	438,803	451,694	451,694	444,596	393,759	393,759	393,759
J4805	Federal Aid - WIA - Dislocate	662,600	661,985	418,455	418,455	299,152	358,386	358,386	358,386
J5031-5031	Transfer from General Fund to	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>2,306,762</b>	<b>2,329,648</b>	<b>2,049,399</b>	<b>2,203,399</b>	<b>1,989,155</b>	<b>1,851,206</b>	<b>1,889,120</b>	<b>1,885,581</b>
<b>Net County Share</b>		<b>0</b>	<b>(201,585)</b>	<b>0</b>	<b>5,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 6303: J - Oneida County College Student Corps

December 30, 2008

The College Student Corps Program is designed to return bright young minds to Oneida County by showing College Students the job opportunities available here. The program provides paid internships that match each student's educational track with a career field that exists in Oneida County. Students receive mentoring services and exposure to career opportunities, while employers benefit from the youthful energy and hard work of the student interns.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6303.101	Salaries	0	0	0	0	0	0	0	0
J6303.102	Temporary Help	96,000	69,730	33,928	65,928	59,705	136,000	133,000	133,000
J6303.195	Other Fees & Services	25,000	48,573	0	0	0	0	0	0
J6303.495	Other Expenses	241	17	15,500	15,500	15,500	15,000	0	0
J6303.810	Retirement	0	0	0	0	0	0	0	0
J6303.830	Social Security	7,344	5,334	6,420	6,420	6,581	10,404	10,404	10,404
J6303.840	Workers Compensation	2,784	1,555	2,352	2,352	2,941	3,400	1,460	1,460
J6303.850	Unemployment Insurance	240	0	210	210	210	340	340	340
J6303.860	Health Insurance	0	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>131,609</b>	<b>125,210</b>	<b>58,410</b>	<b>90,410</b>	<b>84,937</b>	<b>165,144</b>	<b>145,204</b>	<b>145,204</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J1918	Reimburse CS Corps - OCW	775	0	884	884	884	1,768	1,768	1,768
J1921	Reimb From OFA CS Corps	775	0	884	884	0	0	0	0
J1922	Reimb from Health CS Corps	775	0	884	884	884	884	884	884
J1924	Reimburse from Personnel C/	0	795	884	884	884	884	884	884
J1926	Reimburse from Sheriff C/S C	0	0	0	0	0	0	0	0
J1927	Reimburse from WIB C/S Cor	0	0	884	884	884	884	884	884
J1928	Reimburse from OC Stop DW	0	1,194	0	0	0	0	0	0
J1932	Reimburse CS Corps - DSS	0	0	0	0	0	0	0	0
J1933	Reimburse from Public Defen	775	0	884	884	884	884	884	884
J1934	Reimburse from Public Defen	775	3,113	884	884	884	884	884	884
J1936	Reimburse from Audit & Con	1,396	1,247	884	884	884	884	884	884
J1937	Reimburse from District Atto	15,350	10,761	15,350	15,350	10,761	15,350	12,000	12,000
J1955	Approp F.B. Prior yr College S	0	0	0	0	0	0	0	0
J2920	Reimb from Employers CS Co	25,000	21,674	0	0	0	0	0	0
J5031	General Fund	85,988	85,988	35,988	67,988	67,988	142,722	126,132	126,132
<b>Revenue Totals:</b>		<b>131,609</b>	<b>124,772</b>	<b>58,410</b>	<b>90,410</b>	<b>84,937</b>	<b>165,144</b>	<b>145,204</b>	<b>145,204</b>
<b>Net County Share</b>		<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 6340: J - MHA Grants

December 30, 2008

The MHA Grants cost center will set up neighborhood networks for inner city adults and youth providing them with computer training and education. These grants also provide for construction trades training and job placement services known as Youth Builds.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6340.109	Salaries, Other	0	0	0	18,290	0	0	0	0
J6340.425	Supportive Services Costs	0	0	0	11,000	0	0	0	0
J6340.455	Travel - Daily Expenses	0	0	0	0	0	0	0	0
J6340.4951	Youth Builds	0	0	0	0	0	0	0	0
J6340.4952	ND Peters Manor	20,000	23,455	0	0	0	0	0	0
J6340.4953	ML King School	30,000	26,163	30,283	30,283	7,620	0	0	0
J6340.4954	Homeless Assistance Prog	75,000	38,479	79,000	79,000	19,681	79,000	79,000	79,000
J6340.4955	Gilmore Village Neighborhood	0	0	0	35,000	30,959	35,000	35,000	35,000
J6340.4956	Ross Family Contract	0	0	0	45,267	20,254	45,000	45,000	45,000
<b>Appropriations Totals:</b>		<b>125,000</b>	<b>88,096</b>	<b>109,283</b>	<b>218,840</b>	<b>78,514</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J4815	Youth Builds Grant	0	0	0	0	0	0	0	0
J4816	ND Peters Manor Grant	20,000	23,455	0	0	3,918	0	0	0
J4817	ML King School Grant	30,000	26,163	30,283	30,283	30,283	0	0	0
J4818	Homeless Assistance Prog Gr	75,000	38,382	79,000	79,000	0	79,000	79,000	79,000
J4822	MHA Grant - Gilmore Village	0	0	0	53,290	26,314	35,000	35,000	35,000
J4823	MHA Grant - Ross Family C	0	0	0	56,267	18,000	45,000	45,000	45,000
<b>Revenue Totals:</b>		<b>125,000</b>	<b>88,000</b>	<b>109,283</b>	<b>218,840</b>	<b>78,514</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Net County Share</b>		<b>0</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 2009 Adopted Budget Report

Oneida County

## 6341: J - Youth Engagement Services (YES)

December 30, 2008

Oneida County Workforce Development, at the request of the county Department of Social Services, will provide services for the NYS Office of Temporary and Disability Assistance – Youth Engagement for Success (YES Program) . The services provided will include case management, academic assistance, intake and eligibility certification, assessment, mentoring and counseling.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6341.212	Computer Hardware	0	0	0	0	0	0	0	0
J6341.417	Rent/Lease - Space	0	0	0	0	0	0	0	0
J6341.418	Meter Postage	0	0	0	0	0	0	0	0
J6341.425	Training & Special Schools	0	1,000	0	0	8,238	0	0	0
J6341.455	Travel - Daily Expenses	0	0	0	0	0	0	0	0
J6341.491	Other Materials & Supplies	0	0	0	0	0	0	0	0
J6341.492	Computer Software & Licen	0	0	0	0	0	0	0	0
J6341.495	Other Expenses	0	81,740	73,000	73,000	64,762	0	0	0
<b>Appropriations Totals:</b>		<b>0</b>	<b>82,740</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J2372	Reimb fr DSS - YES grant	0	82,740	73,000	73,000	21,095	0	0	0
<b>Revenue Totals:</b>		<b>0</b>	<b>82,740</b>	<b>73,000</b>	<b>73,000</b>	<b>21,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,905</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 6342: J - Local Re-entry Task Force Initiative

December 30, 2008

The Office of Workforce Development has been awarded a grant from the NYS Department of Criminal Justice called the Local Re-entry Task Force Initiative. The program goal is to reduce recidivism in local jurisdictions and increase public safety.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6342.109	Salaries, Other	1,370	0	0	0	0	0	0	0
J6342.455	Travel - Daily Expenses	0	401	0	0	0	0	0	0
J6342.495	Other Expenses	45,328	129,736	50,000	50,000	103,673	158,500	158,500	158,500
J6342.830	Social Security	104	0	0	0	0	0	0	0
J6342.840	Workers Compensation	42	0	0	0	0	0	0	0
J6342.850	Unemployment Insurance	4	0	0	0	0	0	0	0
J6342.860	Health Insurance	326	0	0	0	0	0	0	0
<b>Appropriations Totals:</b>		<b>47,174</b>	<b>130,137</b>	<b>50,000</b>	<b>50,000</b>	<b>103,673</b>	<b>158,500</b>	<b>158,500</b>	<b>158,500</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J3764	State Aid - Local Re-entry Tas	47,174	130,072	50,000	50,000	103,673	158,500	158,500	158,500
J3766	State Aid - Local Re-entry Tas	0	0	0	0	0	0	0	0
<b>Revenue Totals:</b>		<b>47,174</b>	<b>130,072</b>	<b>50,000</b>	<b>50,000</b>	<b>103,673</b>	<b>158,500</b>	<b>158,500</b>	<b>158,500</b>
<b>Net County Share</b>		<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Adopted Budget Report

### 6343: J - Life Skills Grant Program

Oneida County

December 30, 2008

This program, in conjunction with the Oneida County Sheriff Department, will reduce costly recidivism by providing education, assessment, counseling and pre-release training to inmates.

#### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J6343.411	Office Supplies	0	4,468	0	116	430	0	0	0
J6343.495	Other Expenses	330,619	206,466	84,113	84,972	146,375	0	0	0
<b>Appropriations Totals:</b>		<b>330,619</b>	<b>210,934</b>	<b>84,113</b>	<b>85,088</b>	<b>146,804</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
J1910-1910/5	Sheriff - Life Skills Grant	330,619	210,934	84,113	84,113	79,392	0	0	0
<b>Revenue Totals:</b>		<b>330,619</b>	<b>210,934</b>	<b>84,113</b>	<b>84,113</b>	<b>79,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>975</b>	<b>67,412</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 8220: K - Planning - Joint Activity / Planning Fund

December 30, 2008

The Joint Activities Fund is the vehicle through which comprehensive regional planning is accomplished in Oneida and Herkimer Counties. Utilizing Federal and State grants, together with local contributions where applicable, regional planning assistance is provided in the areas of land use, the environment, transportation, human services, and criminal justice planning.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
K8220.1	Personal Services	966,091	879,383	957,556	957,556	957,556	1,046,515	986,011	985,072
K8220.2	Equipment & Other Capital O	10,270	10,187	19,926	19,926	19,926	29,270	29,270	29,270
K8220.4	Contractual & Miscellaneous E	97,272	39,708	97,272	97,272	97,272	104,190	99,889	99,889
K8220.800	Employee Benefits	349,650	323,226	358,922	358,922	358,922	338,242	323,123	323,051
<b>Appropriations Totals:</b>		<b>1,423,283</b>	<b>1,252,504</b>	<b>1,433,676</b>	<b>1,433,676</b>	<b>1,433,676</b>	<b>1,518,217</b>	<b>1,438,293</b>	<b>1,437,282</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
K2304	Reimbursement For Services - O	93,140	106,137	123,640	123,640	123,640	107,140	107,140	107,140
K2314	Reimbursement Planning Serv	154,716	166,446	153,686	153,686	153,686	142,789	142,789	142,789
K2315	Reimb Salaries from TANF T	0	79	0	0	0	0	0	0
K2701	Reimbursement Prior Year Exp	0	0	0	0	0	0	0	0
K2770	Other Unclassified Revenue	26,000	59,682	39,000	39,000	39,000	39,000	39,000	39,000
K3909	State Aid Comprehensive Plan	20,466	(9,226)	46,950	46,950	46,950	37,772	37,772	37,772
K4909	Federal Aid - Comprehensive P	751,167	631,016	711,478	711,478	711,477	802,095	802,095	802,095
K5031-5031	General Fund	377,794	377,794	358,922	358,922	358,922	389,421	309,497	308,486
<b>Revenue Totals:</b>		<b>1,423,283</b>	<b>1,331,927</b>	<b>1,433,676</b>	<b>1,433,676</b>	<b>1,433,676</b>	<b>1,518,217</b>	<b>1,438,293</b>	<b>1,437,282</b>
<b>Net County Share</b>		<b>0</b>	<b>(79,423)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

## 5130: M - Road Machinery Fund

Oneida County

December 30, 2008

The Road Machinery Fund purchases, maintains, and repairs County highway machinery, tools and equipment.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
M1999.9	Special Contingent - County-w	0	0	0	0	0	0	0	0
M5130.109	Salaries, Other	500,000	496,195	500,000	500,000	500,000	500,000	500,000	500,000
M5130.251	Automotive Equipment	0	64,086	0	310,820	310,820	0	0	0
M5130.295	Other Equipment	10,000	9,490	7,300	7,300	7,300	10,000	10,000	10,000
M5130.412	Insurance & Bonding	119,780	111,374	119,780	119,780	119,780	122,000	122,000	122,000
M5130.413	Rent/Lease - Equipment	0	0	0	0	0	0	0	0
M5130.414	Utilities	185,000	181,718	200,000	200,000	176,938	200,000	200,000	200,000
M5130.441	Fuel For Heating	0	0	0	0	0	0	0	0
M5130.451	Automotive Supplies	328,411	357,730	343,646	346,032	345,651	342,646	342,646	342,646
M5130.452	Automotive Repairs	32,000	69,671	57,000	57,000	92,000	92,000	92,000	92,000
M5130.456	Gasoline & Oil	584,285	783,424	727,000	727,000	1,099,917	1,150,000	1,150,000	1,150,000
M5130.491	Other Materials & Supplies	32,000	36,832	35,000	35,677	35,677	36,000	36,000	36,000
M5130.493	Maintenance, Repair & Servi	20,000	19,951	25,000	25,000	22,221	45,000	45,000	45,000
M5130.495	Other Expenses	65,000	74,778	75,000	75,000	75,000	73,780	73,780	73,780
<b>Appropriations Totals:</b>		<b>1,876,476</b>	<b>2,205,249</b>	<b>2,089,726</b>	<b>2,403,609</b>	<b>2,785,304</b>	<b>2,571,426</b>	<b>2,571,426</b>	<b>2,571,426</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
M1290	Reimbursement Auto Supplies	525	141	525	525	150	425	425	425
M2401	Interest and Earnings	0	0	0	0	0	0	0	0
M2412	Rental Real Property	11,060	31,200	13,520	13,520	21,040	16,490	16,490	16,490
M2650	Sale Of Scrap & Excess Mater	0	0	0	0	1,300	1,000	1,000	1,000
M2656	Sale Of Surplus - EBay	16,000	44,063	10,000	10,000	62,000	20,000	20,000	20,000
M2680	Insurance Recoveries	0	7,258	0	0	0	0	0	0
M2701	Refund of Prior Year's Expend	0	0	0	0	0	0	0	0
M2811	Rental Equipment To General F	27,000	27,000	27,000	27,000	27,000	33,500	33,500	33,500
M2813	Sales Of Gas General Fund	280,700	240,832	261,000	261,000	311,785	440,275	440,275	440,275
M2822	Rental Equipment To County R	1,541,191	1,903,097	1,677,681	1,677,681	1,893,048	1,959,736	1,959,736	1,959,736
M2852	Rental Equipment To Capital F	0	100,035	100,000	100,000	100,000	100,000	100,000	100,000
M3507	State Aid - SMSI Grant	0	0	0	260,820	260,820	0	0	0
M5031	Transfer From General Fund	0	0	0	50,000	50,000	0	0	0
<b>Revenue Totals:</b>		<b>1,876,476</b>	<b>2,353,626</b>	<b>2,089,726</b>	<b>2,400,546</b>	<b>2,727,143</b>	<b>2,571,426</b>	<b>2,571,426</b>	<b>2,571,426</b>
<b>Net County Share</b>		<b>0</b>	<b>(148,377)</b>	<b>0</b>	<b>3,063</b>	<b>58,162</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Adopted Budget Report

Oneida County

## 9300: V - Debt Service Fund

December 30, 2008

This Debt Service Fund provides funds to cover the current year costs for all outstanding capital improvement bonds, both principal and interest. It also identifies the sources of funding for the annual payment of all bonds.

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
V1315.409	Arbitrage Verification Expens	8,000	5,400	8,000	8,000	6,350	8,000	8,000	8,000
V1315.419	Bond Issue And Note Expense	9,000	8,971	4,000	4,000	5,650	7,000	7,000	7,000
V9310.6103	3/88 14.52M - Issue # 3	2,000	2,000	0	0	0	0	0	0
V9310.6104	5/87 2.375M - Issue #4	150,000	150,000	0	0	0	0	0	0
V9310.6113	5/90 8.96M - Issue #13	131,000	131,000	131,000	131,000	131,000	85,000	85,000	85,000
V9310.6118	6/95 5.3M - Issue # 18	516,000	516,000	514,000	514,000	514,000	514,000	514,000	514,000
V9310.6119	1996 15.775M - Issue #19	40,000	40,000	0	0	0	0	0	0
V9310.6121	4/98 21.480M - Issue #21	1,433,000	1,433,000	1,374,000	1,374,000	1,374,000	1,065,000	1,065,000	1,065,000
V9310.6122	5/98 12.252M - Issue #22	785,000	785,000	825,000	825,000	825,000	0	0	0
V9310.6123	4/99 12.51M - Issue # 23	820,000	820,000	865,000	865,000	865,000	0	0	0
V9310.6125	4/00 15.775M - Issue #24	878,000	878,000	698,000	698,000	698,000	813,000	813,000	813,000
V9310.6126	4/01 15.575M - Issue # 25	925,000	925,000	875,000	875,000	875,000	875,000	875,000	875,000
V9310.6127	5/02 8.124M - Issue # 26	400,000	400,000	425,000	425,000	425,000	425,000	425,000	425,000
V9310.6128	4/03 8.7492M - Issue #27	650,000	650,000	650,000	650,000	650,000	600,000	600,000	600,000
V9310.6130	12/04 4.1M retirement - issue #	950,000	950,000	1,000,000	1,000,000	1,000,000	900,000	900,000	900,000
V9310.6132	4/05 14.150M - issue # 29	1,250,000	1,250,000	1,000,000	1,000,000	1,000,000	1,050,000	1,050,000	1,050,000
V9310.6133	4/06 \$18.575M - issue #30	0	0	676,411	676,411	676,411	725,000	725,000	725,000
V9310.6134	8/07 \$20.666 Ban #31	0	0	0	0	0	1,175,871	1,175,871	1,175,871
V9310.6135	4/08 19.493M	0	0	0	0	0	0	0	0
V9310.61351	4/08 6.534M Taxable	0	0	0	0	0	0	0	0
V9310.6136	7/08 10.745M refunding	0	0	0	0	0	1,765,000	1,765,000	1,765,000
V9310.7203	3/88 14.52M - Issue #3	68	68	0	0	0	0	0	0
V9310.7204	5/87 2.375M - Issue #4	6,000	6,000	0	0	0	0	0	0
V9310.7213	5/90 8.96M - Issue #13	19,987	19,987	10,686	10,686	10,686	3,018	3,018	3,018
V9310.7218	6/95 5.3M - Issue #18	0	0	0	0	0	0	0	0
V9310.7219	1996 15.775M - Issue #19	183,850	183,850	182,790	182,790	182,790	182,790	182,790	182,790
V9310.7221	4/98 21.480M - Issue #21	326,275	326,275	256,100	256,100	256,100	192,463	192,463	192,463
V9310.7222	5/98 12.252M - Issue #22	352,472	352,472	313,228	313,228	166,669	0	0	0
V9310.7223	4/99 12.51M - Issue #23	290,721	290,721	251,624	251,624	135,111	0	0	0
V9310.7225	04/00 15.775M - Issue # 24	315,034	315,034	273,883	273,883	273,883	233,813	233,813	233,813
V9310.7226	4/01 15.575M - Issue # 25	446,931	446,931	408,681	408,681	408,681	371,494	371,494	371,494
V9310.7227	5/02 8.124M - Issue # 26	283,875	283,875	266,344	266,344	266,344	248,281	248,281	248,281
V9310.7228	4/03 8.7492M - Issue #27	253,025	253,025	230,275	230,275	230,275	208,400	208,400	208,400
V9310.7230	12/04 4.1M (retirement) BAN	99,125	99,125	68,440	68,440	68,440	33,840	33,840	33,840
V9310.7232	4/05 14.150M - issue# 29	500,469	500,469	459,688	459,688	459,688	422,531	422,531	422,531
V9310.7233	4/06 \$18.575M - issue #30	520,917	520,917	333,750	333,750	333,750	305,268	305,268	305,268
V9310.7234	8/07 #20.666 Ban #31	0	0	757,339	757,339	770,654	800,188	800,188	800,188
V9310.7235	4/08 19.493M	0	0	0	0	0	860,702	860,702	860,702

# 2009 Adopted Budget Report

Oneida County

## 9300: V - Debt Service Fund

December 30, 2008

### Appropriations

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Orders and Expenditures	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
V9310.72351	4/08 6.534M Taxable	0	0	0	0	0	400,790	400,790	400,790
V9310.7236	7/08 10.745M refunding	0	0	0	0	102,500	456,700	456,700	456,700
V9320.6113	5/90 8.96M - Issue # 13	4,000	4,000	4,000	4,000	4,000	0	0	0
V9320.7213	5/90 8.96M - Issue #13	426	426	142	142	142	0	0	0
V9340.6103	3/88 14.52M - Issue #3	403,000	403,000	0	0	0	0	0	0
V9340.6121	4/98 21.480M - Issue #21	67,000	67,000	66,000	66,000	66,000	15,000	15,000	15,000
V9340.6124	4/99 EFC 1.016 - Issue #23E	45,000	45,000	50,000	50,000	50,000	50,000	50,000	50,000
V9340.6125	4/00 0.225M - Issue # 24	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
V9340.6126	4/01 EFC #2 - Issue #25E	65,000	65,000	65,000	65,000	65,000	70,000	70,000	70,000
V9340.6133	4/06 \$18.575M - issue #30	375,000	375,000	598,589	598,589	598,589	600,000	600,000	600,000
V9340.6134	8/07 \$20.666 Ban #31	0	0	0	0	0	100,000	100,000	100,000
V9340.6135	4/08 19.493M	0	0	0	0	0	0	0	0
V9340.7203	3/88 14.52M - Issue #3	13,601	13,601	0	0	0	0	0	0
V9340.7221	4/98 21.480M - Issue #21	8,238	8,238	4,913	4,913	4,913	2,850	2,850	2,850
V9340.7224	4/99 EFC 1.016 - Issue #23E	14,050	14,416	14,494	14,494	13,612	13,413	13,413	13,413
V9340.7225	04/00 16.017M - Issue #24	8,550	8,550	7,923	7,923	7,923	7,287	7,287	7,287
V9340.7226	4/01 EFC #2 - Issue #25E	14,090	13,280	14,091	14,091	12,253	12,650	12,650	12,650
V9340.7233	4/06 \$18.575M - issue #30	624,493	624,493	394,357	394,357	394,357	370,010	370,010	370,010
V9340.7234	8/07	0	0	62,400	62,400	64,000	62,310	62,310	62,310
V9340.7235	4/08 19.493M	0	0	0	0	0	80,586	80,586	80,586
<b>Appropriations Totals:</b>		<b>14,200,197</b>	<b>14,197,122</b>	<b>14,152,148</b>	<b>14,152,148</b>	<b>14,003,771</b>	<b>16,124,255</b>	<b>16,124,255</b>	<b>16,124,255</b>

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
V2211	Debt Service Expense - Other G	0	0	0	0	0	0	0	0
V2212	Reimburse - From Utica Tran	73,370	73,370	71,140	71,140	71,140	69,027	69,027	69,027
V2214	Excess refunding proceeds re	0	0	0	0	0	0	0	0
V2215	NYS Reimburse - Court Hous	269,161	269,161	250,965	250,965	250,965	232,259	232,259	232,259
V2218	Reimb from Stanley Theater	0	81,000	0	0	0	0	0	0
V2402	Transfer Premium on Security	0	80,918	0	0	137,634	0	0	0
V2403	Transfer - Earnings On Securi	275,000	368,613	300,000	300,000	432,000	300,000	300,000	300,000
V2404	Transfer - Int. & Earn. Water Q	10,000	75,499	1,000	1,000	18,000	500	500	500
V2408	Earnings on SLGS restricted f	0	175,687	0	0	0	0	0	0
V2834	Transfer from Capital Sewer (	0	179,932	0	0	0	0	0	0
V2835	Transfer - From Capital Fund	250,000	0	0	0	0	0	0	0
V2836	Transfer - From County Road F	0	0	0	0	0	0	0	0
V2838	Transfer - From MVCC Rsrv C	325,000	323,185	325,000	325,000	325,000	325,000	325,000	325,000

# 2009 Adopted Budget Report

Oneida County

## 9300: V - Debt Service Fund

December 30, 2008

### Revenues

Budget Accounts		Prior Year (2007)		Current Year as of 06/30/08			Budget Year 2009		
Account	Description	Adopted	Revenue	Adopted	Modified	Year End Projected	Departmental Request	County Executive Proposed	Adopted Budget
V5031	Transfer - From General Fund	11,169,218	11,169,218	11,756,132	11,756,132	11,756,132	13,294,363	13,294,363	13,294,363
V5032	Transfer - From General Fund B	4,426	4,426	4,142	4,142	4,142	0	0	0
V5034	Transfer - From Sewer Fund	1,400,022	1,400,022	1,293,769	1,293,769	1,293,769	1,403,106	1,403,106	1,403,106
<b>Revenue Totals:</b>		<b>13,776,197</b>	<b>14,201,031</b>	<b>14,002,148</b>	<b>14,002,148</b>	<b>14,288,782</b>	<b>15,624,255</b>	<b>15,624,255</b>	<b>15,624,255</b>
Net County Share		<b>424,000</b>	<b>(3,908)</b>	<b>150,000</b>	<b>150,000</b>	<b>(285,010)</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>